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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2013, and ending June 30, 2014, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2013-14 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 4, 5, 6, 60, 62, 63 through 71, and 152, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	156,011,800

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in Chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	153,806,900

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2013-14 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

3 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 9,900,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 319,718,700
 TOTAL ALL FUNDS 319,718,700

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 302,408,935

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2013-14 academic year shall be as follows:

Academic Scholars

4-Year Institutions.....\$100
 2-Year Institutions.....\$61
 Upper-Division Programs at Florida Colleges.....\$69
 Career/Technical Centers.....\$50

Medallion Scholars

4-Year Institutions.....\$75
 2-Year Institutions.....\$61
 Upper-Division Programs at Florida Colleges.....\$51
 Career/Technical Centers.....\$38

Gold Seal Vocational Scholars

Career Certificate Program.....\$38
 Applied Technology Diploma Program.....\$38
 Technical Degree Education Program.....\$47

The additional stipend for Top Scholars shall be \$43 per credit hour.

5 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT
 PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 5,308,663

From the funds provided in Specific Appropriation 5, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2013, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

6 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 45,100,892

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 66. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS	352,818,490
TOTAL ALL FUNDS	352,818,490

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

7 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA EDUCATIONAL	
FINANCE PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	289,825,760

Funds provided in Specific Appropriation 7 are allocated in Specific Appropriation 87.

8 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - CLASS SIZE REDUCTION	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	103,776,356

Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

9 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT LOTTERY AND	
SCHOOL RECOGNITION PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	180,279,184

Funds in Specific Appropriation 9 are provided for the Florida School Recognition Program to be allocated as awards of up to \$125 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, the balance shall be allocated to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS	573,881,300
TOTAL ALL FUNDS	573,881,300

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	48,722,232

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 117. These funds are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 180,808,060

Funds provided in Specific Appropriations 11 shall be allocated as follows:

Brevard Community College.....	7,470,427
Broward College.....	12,206,453
College of Central Florida.....	3,391,060
Chipola College.....	1,881,940
Daytona State College.....	10,034,908
Edison State College.....	4,322,457
Florida State College at Jacksonville.....	12,673,289
Florida Keys Community College.....	993,702
Gulf Coast State College.....	3,648,003
Hillsborough Community College.....	8,296,094
Indian River State College.....	7,594,394
Florida Gateway College.....	2,115,297
Lake Sumter Community College.....	1,879,273
State College of Florida, Manatee-Sarasota.....	3,682,328
Miami Dade College.....	28,582,390
North Florida Community College.....	1,058,320
Northwest Florida State College.....	3,131,474
Palm Beach State College.....	8,766,622
Pasco-Hernando Community College.....	3,356,106
Pensacola State College.....	5,714,032
Polk State College.....	4,736,235
Saint Johns River State College.....	2,847,061
Saint Petersburg College.....	10,870,305
Santa Fe College.....	5,871,305
Seminole State College of Florida.....	6,384,608
South Florida State College.....	2,604,754
Tallahassee Community College.....	4,834,137
Valencia College.....	11,861,086

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 171,566,138

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	31,516,528
Florida State University.....	26,415,961
Florida A&M University.....	9,917,968
University of South Florida.....	23,340,863
University of South Florida - St. Petersburg.....	1,092,430
University of South Florida - Sarasota/Manatee.....	902,661
Florida Atlantic University.....	13,896,935
University of West Florida.....	5,441,608
University of Central Florida.....	24,076,978
Florida International University.....	20,502,257
University of North Florida.....	8,546,931
Florida Gulf Coast University.....	4,809,227
New College of Florida.....	738,282
Florida Polytechnic University.....	367,509

SECTION 1 - EDUCATION ENHANCEMENT

13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND	12,533,877
14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	9,349,672
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	5,796,416
16	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS		199,851,218
TOTAL ALL FUNDS		199,851,218
TOTAL OF SECTION 1		
FROM TRUST FUNDS		1,675,800,000
TOTAL ALL FUNDS		1,675,800,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay.

EDUCATION, DEPARTMENT OF

Funds in Specific Appropriations 145 through 150 for medical schools may be used as certified public expenditures for matching Medical Care Trust Fund sources through the Agency for Health Care Administration for contracting with the Florida Medical Schools Quality Network.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18, 22, and 24 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301(2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2013-14 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 18, 22, and 24.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, and Florida colleges.

17	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	70,000,000

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro-rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved November 8, 2012. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

Operating and maintenance/repair/remodeling costs associated with the building or acquisition of any new facility using funds in Specific Appropriation 17 are the responsibility of the institution.

18	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM GENERAL REVENUE FUND	100,000,000
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	74,204,088

From the funds in Specific Appropriation 18, \$100,000,000 from the General Revenue Fund shall be allocated for charter schools in accordance with section 1013.62(1)(b), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

In addition to current statutory requirements, charter schools authorized on or after July 1, 2013 shall obtain a school grade, a surety bond, be accredited by the Commission on Schools of the Southern Association of Colleges and Schools, and be established primarily to serve students in the attendance zone of a school identified in need of intervention and support services pursuant to section 1008.33(3)(b), Florida Statutes, in a facility that is not provided and maintained by the school district.

From the funds in Specific Appropriation 18, \$74,204,088 from the Public Education Capital Outlay and Debt Service Trust Fund shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Florida College System.....	36,330,294
State University System.....	37,873,794

Funds in Specific Appropriation 18 shall be placed in reserve by the Executive Office of the Governor until such time as the Commissioner of Education certifies the receipt of funds.

19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM GENERAL REVENUE FUND 4,430,044

From the funds in Specific Appropriation 19, up to \$4,430,044 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation 19 to Specific Appropriation 18 by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62(1)(b), Florida Statutes.

20 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM GENERAL REVENUE FUND 100,000,000

Funds in Specific Appropriation 20 shall be provided to expand STEM education through necessary facility construction and renovation at Florida universities. The Board of Governors shall establish application procedures and guidelines, award criteria, and accountability measures. Funds may be awarded for up to four state universities by December 1, 2013 and shall require a dollar for dollar match from private contributions.

21 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM GENERAL REVENUE FUND 24,524,841

Funds in Specific Appropriation 21 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Moore Haven Middle-High School - Glades County.....	7,870,913
High School - Dixie County.....	16,653,928

Funding represents the first of a three year funding plan.

22 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 27,299,800
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 938,353,300
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 117,594,152

Funds in Specific Appropriation 22 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2013-14 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

22 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

23	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - SCHOOL DISTRICT AND	
	COMMUNITY COLLEGE	
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY	
	AND DEBT SERVICE TRUST FUND	28,000,000
24	FIXED CAPITAL OUTLAY	
	FLORIDA SCHOOL FOR THE DEAF AND BLIND -	
	CAPITAL PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	1,444,246

Funds in Specific Appropriation 24 shall be allocated as follows:

Building Maintenance.....	1,444,246
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TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	228,954,885	
FROM TRUST FUNDS		1,256,895,586
TOTAL ALL FUNDS		1,485,850,471

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 25 through 39 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of Chapter 216, Florida Statutes.

	APPROVED SALARY RATE	35,017,774	
25	SALARIES AND BENEFITS	POSITIONS	930.00
	FROM GENERAL REVENUE FUND		9,397,984
	FROM ADMINISTRATIVE TRUST FUND . . .		195,865
	FROM FEDERAL REHABILITATION TRUST		
	FUND		35,797,258
26	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		819,103
27	EXPENSES		
	FROM GENERAL REVENUE FUND	6,686	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		9,836,654
28	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULTS WITH DISABILITIES		
	FUNDS		
	FROM GENERAL REVENUE FUND	9,993,484	

Funds provided in Specific Appropriation 28 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2012-13 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 28, provided that satisfactory progress was made during the 2012-13 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

Alachua.....	42,500
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Baker.....	137,099
Bay.....	122,532
Bradford.....	44,485
Brevard.....	302,802
Broward.....	921,413
Charlotte.....	44,182
Citrus.....	95,393
Collier.....	42,500
Columbia.....	42,500
De Soto.....	170,000
Escambia.....	170,000
Flagler.....	535,892
Gadsden.....	272,048
Gulf.....	42,500
Hardee.....	42,500
Hernando.....	63,866
Hillsborough.....	286,884
Jackson.....	1,019,247
Jefferson.....	48,536
Lake.....	42,500
Leon.....	575,512
Martin.....	206,377
Miami-Dade.....	1,125,208
Monroe.....	65,858
Orange.....	279,548
Osceola.....	42,500
Palm Beach.....	760,481
Pasco.....	42,500
Pinellas.....	374,337
Polk.....	170,000
St. Johns.....	86,000
Santa Rosa.....	42,500
Sarasota.....	437,887
Sumter.....	42,500
Suwannee.....	60,211
Taylor.....	59,528
Union.....	65,571
Wakulla.....	42,500
Washington.....	148,881

From the funds provided in Specific Appropriation 28, provided that satisfactory progress was made during the 2012-13 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

College of Central Florida.....	42,500
Daytona State College.....	170,000
Florida State College at Jacksonville.....	170,000
Indian River State College.....	96,936
Pensacola State College.....	42,500
Saint Johns River State College.....	42,500
Santa Fe College.....	52,765
Seminole State College of Florida.....	46,505
South Florida State College.....	170,000
Tallahassee Community College.....	42,500

29	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA ENDOWMENT	
	FOUNDATION FOR VOCATIONAL REHABILITATION	
	FROM GENERAL REVENUE FUND	315,160
30	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST	
	FUND	480,986
31	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	444,415
	FROM FEDERAL REHABILITATION TRUST	
	FUND	11,506,246
32	SPECIAL CATEGORIES	
	GRANTS AND AIDS - INDEPENDENT LIVING	
	SERVICES	
	FROM GENERAL REVENUE FUND	1,232,004
	FROM FEDERAL REHABILITATION TRUST	
	FUND	4,949,789

Funds provided in Specific Appropriation 32 shall be allocated to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

33	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	20,861,275	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		94,090,741
34	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		398,063
35	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		97,655
36	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	71,409	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		257,923
37	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,316	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		515,762
38	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		68,761
39	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		214,418

The funds provided in Specific Appropriation 39 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	42,476,733	
	FROM TRUST FUNDS		159,229,224
	TOTAL POSITIONS	930.00	
	TOTAL ALL FUNDS		201,705,957

BLIND SERVICES, DIVISION OF

	APPROVED SALARY RATE	9,646,860	
40	SALARIES AND BENEFITS	POSITIONS	287.75
	FROM GENERAL REVENUE FUND	3,927,517	
	FROM ADMINISTRATIVE TRUST FUND		355,415
	FROM FEDERAL REHABILITATION TRUST		
	FUND		8,598,842
41	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	145,801	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		290,354
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,047
42	EXPENSES		
	FROM GENERAL REVENUE FUND	415,191	
	FROM ADMINISTRATIVE TRUST FUND		25,774

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND	2,469,025	
	FROM GRANTS AND DONATIONS TRUST FUND	44,395	
43	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM GENERAL REVENUE FUND	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND	4,522,207	
44	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND	235,198	
45	FOOD PRODUCTS FROM FEDERAL REHABILITATION TRUST FUND		200,000
46	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL REHABILITATION TRUST FUND		100,000
47	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES FROM GENERAL REVENUE FUND	9,062,902	
	FROM FEDERAL REHABILITATION TRUST FUND		14,763,496
	FROM GRANTS AND DONATIONS TRUST FUND		252,746
48	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND		425,000
49	SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		35,000
50	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,326	
	FROM FEDERAL REHABILITATION TRUST FUND		177,350
51	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
52	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND		2,208,000
	FROM GRANTS AND DONATIONS TRUST FUND		595,000
53	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		18,158
54	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,056	
	FROM ADMINISTRATIVE TRUST FUND		3,026
	FROM FEDERAL REHABILITATION TRUST FUND		98,952

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND	686,842
56	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND	87,024
57	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FEDERAL REHABILITATION TRUST FUND	580
58	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND	187,910

The funds provided in Specific Appropriation 58 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BLIND SERVICES, DIVISION OF		
FROM GENERAL REVENUE FUND	14,611,309	
FROM TRUST FUNDS		36,490,341
TOTAL POSITIONS	287.75	
TOTAL ALL FUNDS		51,101,650

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions, including Independent Colleges and Universities of Florida, must submit an annual report to the Department of Education detailing the following metrics for students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; completion rates; job placements rates up to 120 days past graduation; earnings of graduates; and where applicable, average grant recipients' GPA and freshmen grant recipients' test scores. The reports must be submitted by September 1, 2013 reflecting prior academic year statistics.

59	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	2,310,231
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Funds in Specific Appropriation 59 are provided to support 2,877 students at \$803 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2013-14 enrollment.

60	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND	9,361,543
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Funds in Specific Appropriation 60 shall be allocated as follows:

Bethune-Cookman University.....	3,460,111
Edward Waters College.....	2,749,526
Florida Memorial University.....	3,032,048
Library Resources.....	119,858

Funds provided in Specific Appropriation 60 shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 60 for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Waters College, and Florida Memorial University.

61 SPECIAL CATEGORIES

FLORIDA RESIDENT ACCESS GRANT

FROM GENERAL REVENUE FUND 78,958,406

From the funds provided in Specific Appropriation 61, \$78,958,406 shall be used for tuition assistance for qualified Florida residents at eligible institutions. These funds are provided to support 35,597 students at \$2,212 per student.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2013-14 enrollment.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

FROM GENERAL REVENUE FUND 90,630,180

TOTAL ALL FUNDS 90,630,180

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

62 SPECIAL CATEGORIES

PREPAID TUITION SCHOLARSHIPS

FROM GENERAL REVENUE FUND 7,000,000

63 SPECIAL CATEGORIES

GRANTS AND AIDS - MINORITY TEACHER
SCHOLARSHIP PROGRAM

FROM GENERAL REVENUE FUND 293,588

64 SPECIAL CATEGORIES

GRANTS AND AID - NURSING STUDENT LOAN
REIMBURSEMENT/ SCHOLARSHIPS
FROM NURSING STUDENT LOAN

FORGIVENESS TRUST FUND 929,006

65 FINANCIAL ASSISTANCE PAYMENTS

MARY MCLEOD BETHUNE SCHOLARSHIP

FROM GENERAL REVENUE FUND 160,500

FROM STATE STUDENT FINANCIAL

ASSISTANCE TRUST FUND 160,500

66 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID

FROM GENERAL REVENUE FUND 86,206,955

FROM STUDENT LOAN OPERATING TRUST

FUND 3,250,000

From the funds in Specific Appropriations 6 and 66 \$134,557,847 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	104,703,724
Florida Student Assistance Grant - Private.....	12,941,343
Florida Student Assistance Grant - Postsecondary.....	9,281,150
Florida Student Assistance Grant - Career Education.....	3,105,801
Children/Spouse of Deceased/Disabled Veterans.....	2,895,907
Florida Work Experience.....	1,569,922
Rosewood Family Scholarship.....	60,000

From the fund provided in Specific Appropriations 6 and 66, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,534.

Institutions that received state funds in Fiscal Year 2012-13 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2013, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

67	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	49,500	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND		50,500
68	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	2,000,000	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
	FROM GENERAL REVENUE FUND	95,710,543	
	FROM TRUST FUNDS		4,390,006
	TOTAL ALL FUNDS		100,100,549

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

69	SPECIAL CATEGORIES		
	GRANT AND AIDS - COLLEGE ACCESS CHALLENGE		
	GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		8,049,190
70	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND . . .		250,000
71	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
	GUARANTY RESERVE TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		15,000
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
	FROM TRUST FUNDS		8,314,190
	TOTAL ALL FUNDS		8,314,190

EARLY LEARNING

PREKINDERGARTEN EDUCATION

72	SPECIAL CATEGORIES		
	GRANTS AND AIDS- EARLY LEARNING STANDARDS		
	AND ACCOUNTABILITY		
	FROM GENERAL REVENUE FUND	4,458,892	

From the funds in Specific Appropriation 72, \$4,266,892 is provided to implement the Florida Voluntary Prekindergarten Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research to be used to conduct pre- and post-assessments as required in section 1002.67, Florida Statutes.

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 73 through 86, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

	APPROVED SALARY RATE	5,405,535	
73	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM GENERAL REVENUE FUND		3,549,457

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		3,513,621
74	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,000	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		87,000
75	EXPENSES		
	FROM GENERAL REVENUE FUND	719,290	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		894,637
	FROM WELFARE TRANSITION TRUST FUND .		265,163
76	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
77	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,785	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		15,000
78	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	248,399	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		300,000
79	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	140,922,530	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		341,699,672
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
	FROM WELFARE TRANSITION TRUST FUND .		98,012,427

Funds in Specific Appropriation 79 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 79, \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.). From the funds in Specific Appropriation 79 in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

From the funds in Specific Appropriation 79, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and the adopted funding methodology so that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the School Readiness Allocation Conference.

From the funds in Specific Appropriation 79, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 411.01, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

80	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	240,595	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		718,403
81	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,276	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		9,165
82	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOLUNTARY		
	PREKINDERGARTEN PROGRAM		
	FROM GENERAL REVENUE FUND	413,312,552	

Funds in Specific Appropriation 82 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2012-13, the base student allocation per full-time equivalent student for the school year program shall be \$2,386 and the base student allocation for the summer program shall be \$2,028. The allocation includes 4.0 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 82 shall be allocated as follows:

Alachua.....	4,538,253
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,335,457
Brevard.....	12,063,525
Broward.....	40,781,304
Charlotte, DeSoto, Highlands, Hardee.....	5,905,710
Clay, Nassau, Baker, Bradford.....	7,194,088
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,656,414
Dade, Monroe.....	63,209,364
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,375,135
Duval.....	24,108,596
Escambia.....	5,816,285
Hendry, Glades, Collier, Lee.....	21,897,108
Hillsborough.....	29,376,021
Lake.....	5,744,391
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,569,041
Manatee.....	7,635,040
Marion.....	5,637,710
Martin, Okeechobee, Indian River.....	5,829,709
Okaloosa, Walton.....	5,672,866
Orange.....	30,073,890
Osceola.....	7,934,931
Palm Beach.....	29,078,228
Pasco, Hernando.....	12,962,388
Pinellas.....	14,974,002
Polk.....	11,150,155
Putnam, St. Johns.....	6,167,107
St. Lucie.....	6,672,921
Santa Rosa.....	2,649,134
Sarasota.....	5,219,891
Seminole.....	10,003,859
Volusia, Flagler.....	11,080,029

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and using the FTE, the base student allocation for the appropriate program, and the administrative factor of the funding formula in such a manner that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the Early Learning Programs Estimating Conference.

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

83	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	22,921	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		11,392
84	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	1,321,918	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		1,650,000
85	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		10,121
86	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	50,116	
<p>The funds provided in Specific Appropriation 86 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.</p>			
TOTAL: PROGRAM: EARLY LEARNING SERVICES			
	FROM GENERAL REVENUE FUND	560,403,839	
	FROM TRUST FUNDS		448,186,601
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		1,008,590,440

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2013-14 Fiscal Year are incorporated by reference in the act implementing the 2013-14 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

87	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	6,645,976,933	
	FROM STATE SCHOOL TRUST FUND		121,336,307

Funds provided in Specific Appropriations 7 and 87 shall be allocated using a base student allocation of \$3,719.76 for the FEFP.

Funds provided in Specific Appropriations 7 and 87 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$902.83.

From the funds provided in Specific Appropriations 7 and 87, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 7 and 87, \$45,754,378 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2013-14 fiscal year.

Total Required Local Effort for Fiscal Year 2013-14 shall be \$6,794,355,154. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2013-14 shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 7 and 87, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 7 and 87, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 7 and 87 are based upon program cost factors for Fiscal Year 2013-14 as follows:

1. Basic Programs

A. K-3 Basic.....	1.117
B. 4-8 Basic.....	1.000
C. 9-12 Basic.....	1.020

2. Programs for Exceptional Students

A. Support Level 4.....	3.524
B. Support Level 5.....	5.044

3. English for Speakers of Other Languages.....1.167

4. Programs for Grades 9-12 Career Education.....0.999

From the funds in Specific Appropriations 7 and 87, \$988,467,085 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2013-14 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2012-13 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 7 and 87, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in section 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriations 7 and 87, \$74,916,628 is provided for Safe Schools activities and shall be allocated as follows: \$65,052 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; (5) bullying prevention and intervention; (6) school resource officers ; and (7) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the seven activities.

From the funds in Specific Appropriations 7 and 87, \$664,570,817 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

The Department of Education shall provide guidance to school districts for the documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House, President of the Senate, and Governor by September 30, 2013. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 7 and 87, \$134,962,750 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$119,390 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding.

From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 7 and 87, \$221,398,273 is provided for Instructional Materials including \$12,204,278 for Library Media Materials and \$3,335,836 for the purchase of science lab materials and supplies. The growth allocation per FTE

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall be \$304.19 for the 2013-14 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 7 and 87, \$439,588,015 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 87, \$45,895,373 is provided for the Teachers Classroom Supply Assistance Program. An estimated amount of \$250 will be provided to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 7 and 87, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of Chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$5,200 per student for each student who was enrolled and served during the 2012-13 fiscal year and who is re-enrolled and eligible to be served during the 2013-14 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2012-13 fiscal year and who is re-enrolled and is eligible to be served during the 2013-14 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2012-13.

From the funds in Specific Appropriation 7 and 87, \$100,000,000 is provided to acquire devices for students to support digital learning, enhance classroom-level digital infrastructure, and broadband access. The State Board of Education shall adopt guidelines, by July 1, 2013, specifying acceptable uses of the funds. Each district must submit a technology enhancement plan, by August 31, 2013, to the State Board of Education indicating how the funds will be used, in accordance with the established guidelines, to improve student achievement. Prior to funds being disbursed, the State Board of Education, by October 31, 2013, shall approve submitted plans provided that they are in compliance with the established guidelines. Each school district shall certify to the Department of Education by September 1, 2014, for the 2013-14 fiscal year, that funding for technology was expended in accordance with their approved plans.

Any district which demonstrates they have met minimum standards of the State Board of Education for student access to digital learning may utilize these funds for other lawful educational purposes. These funds shall be allocated in proportion to each district's share of the total unweighted FTE, and shall not be subject to reallocation after the third FEFP calculation.

88 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND	2,800,167,162	
FROM STATE SCHOOL TRUST FUND		88,363,693

Funds in Specific Appropriations 8 and 88 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 88, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold

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disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

89 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - TEACHER RECRUITMENT AND
RETENTION
FROM GENERAL REVENUE FUND 480,020,407

Funds in Specific Appropriations 89 are provided for a salary increase of \$2,500, plus related benefits covering the Federal Insurance Contribution Act (FICA) and the Florida Retirement System (FRS) for all full-time kindergarten through grade 12 public school teachers as defined in Florida Statutes section 1012.01(2)(a) excluding substitutes. In addition, full-time prekindergarten exceptional student education instructors funded through the Florida Education Finance Program are eligible for the salary increase.

It is the intent that each eligible individual, as defined above, receive a salary increase of \$2,500. Actual salary increases for eligible district school personnel will be determined by the district school boards in accordance with their respective salary schedules and/or collective bargaining agreements outlined in section 1012.22 and Chapter 447 of the Florida Statutes. Actual salary increases for eligible charter school personnel will be determined by the charter school boards.

Each district and charter school shall report to the Department of Education the actual salary awards provided, any variance from the intended \$2,500 salary increase per personnel, and justification for any variance. A preliminary report is due from each district on December 1, 2013 and a final report on the use and implementation of these funds is due from each district on June 30, 2014. Funds in Specific Appropriation 89 shall only be used for salaries and benefits. Unexpended funds, as of June 30, 2014, shall revert to the State Treasury.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
FROM GENERAL REVENUE FUND	9,926,164,502	
FROM TRUST FUNDS		209,700,000
TOTAL ALL FUNDS		10,135,864,502

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 90, 97, and 101, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Funds provided in Specific Appropriations 90 through 107, excluding 98, 99, and 106, shall only be used to serve Florida students.

90 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND 1,060,000

Funds provided in Specific Appropriation 90 shall be allocated as follows:

Learning Through Listening.....	760,000
Panhandle Area Educational Consortium (PAEC)	
Distance Learning Teacher Training.....	300,000

Funds provided in Specific Appropriation 90 for the Panhandle Area Educational Consortium, shall be used to provide teacher professional development on Common Core State Standards and the Next Generation in State Science Standards.

Prior to funds being disbursed, the consortium shall submit a plan to the Commissioner of Education outlining how funds will be used to provide teacher professional development on Common Core State Standards and the Next Generation in State Science Standards. The Commissioner shall review and approve submitted plan to ensure funds are being used for authorized purpose.

The consortium shall provide a report to the Commissioner, by September 1, 2014, that includes: 1) the number of teachers served; 2) the

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districts served; 3) content area the professional development covered; and 4) the method by which the professional development was delivered.

91 SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE TO LOW
PERFORMING SCHOOLS
FROM GENERAL REVENUE FUND 3,500,000

Funds in Specific Appropriation 91 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

92 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT
ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND 11,583,670

Funds provided in Specific Appropriation 92 shall be allocated as follows to result based programs:

Best Buddies.....	650,000
Big Brothers Big Sisters.....	2,530,248
Take Stock in Children.....	5,800,000
Teen Trendsetters.....	200,000
The Florida Alliance of Boys and Girls Clubs.....	1,638,450
YMCA State Alliance.....	764,972

From the funds provided in Specific Appropriation 92 for the Take Stock in Children program, \$1,000,000 is for the Take Stock in Children's Investment in Innovation "i3" College Readiness and Retention program.

Funded programs focus on providing enhanced instruction, mentoring activities, tutoring, social and academic enrichment activities, character development, and support to low-performing students, at-risk students, and intellectually challenged students in order to improve student performance.

93 SPECIAL CATEGORIES
GRANTS AND AIDS - COLLEGE REACH OUT
PROGRAM
FROM GENERAL REVENUE FUND 1,000,000

94 SPECIAL CATEGORIES
INTERSTATE COMPACT ON EDUCATIONAL
OPPORTUNITY FOR MILITARY CHILDREN
FROM GENERAL REVENUE FUND 32,000

95 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
LEARNING RESOURCES CENTERS
FROM GENERAL REVENUE FUND 1,982,626

Funds provided in Specific Appropriation 95 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	396,525
University of Miami.....	396,525
Florida State University.....	396,525
University of South Florida.....	396,525
University of Florida Health Science Center at Jacksonville.	396,526

Each center shall provide a report to the Department of Education by September 1, 2013, for the 2012-13 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

96 SPECIAL CATEGORIES
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
ARTS
FROM GENERAL REVENUE FUND 400,000

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97 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 6,307,146

From the funds in Specific Appropriation 97, \$4,307,146 is provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, teacher professional development on Common Core State Standards, increased teacher quality, and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

From the funds in Specific Appropriation 97, \$2,000,000 is provided as challenge grants to public school district education foundations for programs that provide teacher professional development on Common Core State Standards and the Next Generation in State Science Standards. The amount of each grant shall be equal to one half of the total amount of contribution made by school districts, nonprofit organizations, and/or private businesses to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 97 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

98 SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND 18,000

99 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 813,773
 FROM FEDERAL GRANTS TRUST FUND 53,419
 FROM GRANTS AND DONATIONS TRUST
 FUND 14,628

100 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 5,472,967

Funds provided in Specific Appropriation 100 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	959,893
University of Florida (College of Medicine).....	665,642
University of Central Florida.....	822,012
University of Miami (Department of Pediatrics) including \$216,392 for activities in Broward County through Nova Southeastern University.....	1,040,409
Florida Atlantic University.....	520,579
University of Florida (Jacksonville).....	693,670
Florida State University (College of Medicine).....	770,762

Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2013.

101 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL EDUCATION
 CONSORTIUM SERVICES
 FROM GENERAL REVENUE FUND 1,445,390

Funds provided in Specific Appropriation 101, shall be used to conduct regional delivery of educational services, to school districts with 20,000 or fewer unweighted full-time equivalent students, developmental research (laboratory) schools established pursuant to s. 1002.32, F.S., and the Florida School for the Deaf and the Blind, in

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

order to improve student achievement by providing technical assistance and school improvement strategies.

Each regional consortium service organization shall provide, at a minimum, three of the following services: exceptional student education; teacher professional development; federal grant procurement and coordination; data processing; health insurance; risk management insurance; staff development; purchasing; or planning and accountability.

102 SPECIAL CATEGORIES
TEACHER PROFESSIONAL DEVELOPMENT
FROM GENERAL REVENUE FUND 354,338
FROM FEDERAL GRANTS TRUST FUND . . . 134,580,906

Funds provided from General Revenue in Specific Appropriation 102 shall be allocated as follows:

Florida Association of District School Superintendents Training.....	300,000
Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182

103 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM GENERAL REVENUE FUND 2,309,592

Funds in Specific Appropriation 103 shall be allocated as follows:

State Science Fair.....	72,032
Academic Tourney.....	65,476
Arts for a Complete Education.....	110,952
Project to Advance School Success.....	508,983
Learning for Life.....	869,813
Girl Scouts of Florida.....	267,635
Black Male Explorers.....	114,701
African American Task Force.....	100,000
Florida Holocaust Task Force.....	100,000
Florida Holocaust Museum.....	100,000

Funds provided in Specific Appropriation 103 for the Learning for Life program are eligible to be used in any public school.

104 SPECIAL CATEGORIES
GRANTS AND AIDS - EXCEPTIONAL EDUCATION
FROM GENERAL REVENUE FUND 1,115,099
FROM FEDERAL GRANTS TRUST FUND . . . 2,333,354

Funds in Specific Appropriation 104, shall include, but not be limited to, allocations for the FDLRS Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

105 SPECIAL CATEGORIES
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
FROM GENERAL REVENUE FUND 40,327,468
FROM FEDERAL GRANTS TRUST FUND . . . 2,627,152
FROM GRANTS AND DONATIONS TRUST FUND 1,739,754

From the funds in Specific Appropriation 105, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2014, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2013-14 fiscal year.

The Florida School for the Deaf and Blind shall report student Florida Education Finance Program student membership survey data consistent with the programs enumerated in section 1011.62(1)(c), Florida Statutes.

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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106 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 223,832
FROM FEDERAL GRANTS TRUST FUND . . . 23,758
FROM GRANTS AND DONATIONS TRUST
FUND 16,375

107 SPECIAL CATEGORIES
RESIDENTIAL CHARTER SCHOOL FOR AT-RISK
CHILDREN
FROM GENERAL REVENUE FUND 375,000

Funds in Specific Appropriations 107 are provided to the SEED School of Miami residential charter school. The school provides an innovative educational opportunity for at-risk students who: come from families with a combined income below 200 percent of the federal poverty level; is in foster care; come from families that receive housing assistance; have a parent in prison; or lives with someone that is not their parent. The SEED school creates a 24-hour community of learning that prepares students for success in college and beyond.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
FROM GENERAL REVENUE FUND 78,320,901
FROM TRUST FUNDS 141,389,346

TOTAL ALL FUNDS 219,710,247

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

108 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PROJECTS, CONTRACTS AND
GRANTS
FROM GRANTS AND DONATIONS TRUST
FUND 3,999,420

109 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
FROM ADMINISTRATIVE TRUST FUND . . . 353,962
FROM FEDERAL GRANTS TRUST FUND . . . 1,512,358,793

110 SPECIAL CATEGORIES
DOMESTIC SECURITY
FROM FEDERAL GRANTS TRUST FUND . . . 5,409,971

111 SPECIAL CATEGORIES
GRANTS AND AIDS - STRATEGIC EDUCATION
INITIATIVES
FROM FEDERAL GRANTS TRUST FUND . . . 168,619,271

112 SPECIAL CATEGORIES
GRANTS AND AIDS - PARTNERSHIP FOR
ASSESSMENT OF READINESS FOR COLLEGES AND
CAREERS
FROM FEDERAL GRANTS TRUST FUND . . . 81,206,849

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
FROM TRUST FUNDS 1,771,948,266

TOTAL ALL FUNDS 1,771,948,266

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

113 SPECIAL CATEGORIES
CAPITOL TECHNICAL CENTER
FROM GENERAL REVENUE FUND 1,995,104

114 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING
FROM GENERAL REVENUE FUND 6,907,749

The funds provided in Specific Appropriation 114 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming..... 497,522
Florida Channel Closed Captioning..... 340,862

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Florida Channel Year Round Coverage.....	2,072,554
Public Television.....	3,996,811

From the funds provided in Specific Appropriation 114, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

Funds provided in Specific Appropriation 114 for Public Television Stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	
FROM GENERAL REVENUE FUND	8,902,853
TOTAL ALL FUNDS	8,902,853

PROGRAM: WORKFORCE EDUCATION

115 AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND	18,701,361

The funds provided in Specific Appropriation 115 are provided for performance incentive awards and shall be distributed based on the Department of Education's approved methodology.

116 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - ADULT BASIC EDUCATION	
FEDERAL FLOW-THROUGH FUNDS	
FROM FEDERAL GRANTS TRUST FUND	41,552,472

117 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM GENERAL REVENUE FUND	290,603,617

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 117 from the General Revenue Fund, \$339,325,849 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Alachua.....	800,418
Baker.....	147,826
Bay.....	2,736,266
Bradford.....	905,718
Brevard.....	3,108,092
Broward.....	65,678,848
Calhoun.....	109,948
Charlotte.....	2,340,510
Citrus.....	2,439,998
Clay.....	812,574
Collier.....	7,178,255
Columbia.....	255,580
Miami-Dade.....	74,416,879
DeSoto.....	676,211
Dixie.....	59,336
Escambia.....	4,399,022
Flagler.....	1,870,296
Franklin.....	53,670
Gadsden.....	714,457
Glades.....	49,724
Gulf.....	137,866
Hamilton.....	64,892
Hardee.....	241,713
Hendry.....	328,400
Hernando.....	315,767
Hillsborough.....	27,137,736
Indian River.....	1,059,452
Jackson.....	360,106
Jefferson.....	122,642
Lafayette.....	52,168
Lake.....	3,841,398
Lee.....	8,944,557
Leon.....	5,345,039
Liberty.....	114,716
Madison.....	57,206
Manatee.....	7,853,640
Marion.....	3,364,470

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Martin.....	1,708,800
Monroe.....	689,301
Nassau.....	376,200
Okaloosa.....	1,806,228
Orange.....	29,238,914
Osceola.....	5,459,900
Palm Beach.....	17,674,898
Pasco.....	2,216,070
Pinellas.....	23,382,991
Polk.....	8,924,273
Saint Johns.....	4,557,417
Santa Rosa.....	1,317,995
Sarasota.....	8,214,292
Sumter.....	176,032
Suwannee.....	798,810
Taylor.....	1,207,941
Union.....	117,054
Wakulla.....	191,430
Walton.....	309,719
Washington.....	2,817,760
Washington Special.....	44,428

Tuition and fee rates are established for the 2013-14 Fiscal Year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(26), Florida Statutes, shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 10, 116, and 117 shall not be used to support K-12 programs or district K-12 administrative indirect costs. A school district shall not assess district level indirect costs against a workforce program in excess of the required level authorized in section 1010.21, Florida Statutes. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 10 and 117, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

118 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
FROM FEDERAL GRANTS TRUST FUND . . .

72,144,852

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119 SPECIAL CATEGORIES
 WORKFORCE COMPETITIVE GRANT PROGRAM
 FROM GENERAL REVENUE FUND 16,000,000

A total of \$16,000,000 provided in Specific Appropriation 119 shall be allocated to the Workforce Development Competitive Grant Program for competitive grants to school districts to develop or expand program offerings leading to industry certification in high skill, high wage, or high demand areas. Adult education programs shall be permitted to apply for funds to create adult education pathways to lead students toward programs with industry certifications. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the program, by July 1, 2013. Districts applying for the grant must submit their applications by August 31, 2013, to the Department of Education.

Districts applying for funds shall not reduce funding or the current level of enrollment in its existing program. Any such reduction will result in a pro rata reduction in funding. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department. The Commissioner of Education shall review and approve proposals, by October 31, 2013. In addition, the Commissioner shall determine funding to be provided, and monitor compliance with accountability requirements.

TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND	325,304,978	
FROM TRUST FUNDS		113,697,324
TOTAL ALL FUNDS		439,002,302

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

120 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 921,311,787

Funds provided in Specific Appropriations 120 shall be allocated as follows:

Brevard Community College.....	35,551,824
Broward College.....	69,876,417
College of Central Florida.....	18,177,054
Chipola College.....	8,283,405
Daytona State College.....	39,120,108
Edison State College.....	26,846,277
Florida State College at Jacksonville.....	62,775,044
Florida Keys Community College.....	5,813,675
Gulf Coast State College.....	14,984,545
Hillsborough Community College.....	45,633,893
Indian River State College.....	38,751,544
Florida Gateway College.....	10,710,662
Lake Sumter Community College.....	10,989,862
State College of Florida, Manatee-Sarasota.....	19,037,219
Miami Dade College.....	142,762,419
North Florida Community College.....	6,261,603
Northwest Florida State College.....	15,649,605
Palm Beach State College.....	46,249,073
Pasco-Hernando Community College.....	21,685,302
Pensacola State College.....	28,249,385
Polk State College.....	20,224,303
Saint Johns River State College.....	14,585,053
Saint Petersburg College.....	53,662,065
Santa Fe College.....	28,960,468
Seminole State College of Florida.....	30,203,841
South Florida State College.....	12,897,548
Tallahassee Community College.....	24,504,010
Valencia College.....	54,865,583
Performance Funding for Florida Colleges.....	14,000,000

From the funds in Specific Appropriation 120, a total of \$14,000,000 shall be distributed to each college based on its performance on the following accountability metrics to demonstrate the institution's

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

improvement and success in achieving the state's goals for higher education:

1. Percentage of graduates employed or enrolled in further education;
2. Average wages of employed graduates; and
3. Average cost per graduate.

The State Board of Education, in consultation with the Florida College System Council of Presidents, the Speaker of the House of Representatives, the Senate President, and Governor, shall adopt a methodology for allocation of performance funding by October 1, 2013. These funds shall be expended no later than November 1, 2013.

Beginning with the Fall 2013 semester, tuition and fee rates are established for the 2013-14 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition shall be \$71.98 per credit hour for residents. For non-residents, the out-of-state fee shall be \$215.94 per credit hour in addition to the standard tuition of \$71.98 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for residents.

Prior to the disbursement of funds in Specific Appropriations 11 and 120, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 11 and 120, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2013-14 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

121	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND	433,182
122	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS	
	FROM GENERAL REVENUE FUND	11,963,647

Funds provided in Specific Appropriation 122 shall be distributed to the Florida Virtual Campus in the same manner as funds are distributed to the Florida College System institutions as provided in section 1011.81(1), Florida Statutes.

From the funds provided in Specific Appropriation 122 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

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From the funds in Specific Appropriations 122, \$1,000,000 shall be used to stabilize the web platform, update functionality of the website, and make other enhancements.

123 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO

PUBLIC AND PRIVATE PARTNERSHIPS

FROM GENERAL REVENUE FUND 3,000,000

From the funds in Specific Appropriation 123, \$2,250,000 shall be awarded to eligible public colleges and public universities with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a college during the 2013-14 academic year. Funding shall be based on the eligible full-time equivalent enrollment in each 2+2 baccalaureate partnership program offered at a college during the 2013-14 academic year. The participating college and the participating partner university shall receive equal proportions of the per student incentive award. Colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2014. The Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2014.

From the funds in Specific Appropriation 123, \$750,000 shall be awarded as incentive grants to eligible public colleges and public universities to establish new partnership articulation agreements to create 2+2 baccalaureate degree programs at a college during the 2013-14 and 2014-15 academic years. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new programs and advise all approved applicants accordingly. Funds must be used to support new students and new programs and not to supplant current funding or students.

124 SPECIAL CATEGORIES

WORKFORCE COMPETITIVE GRANT PROGRAM

FROM GENERAL REVENUE FUND 13,000,000

The funds in Specific Appropriation 124 shall be allocated to the Workforce Development Competitive Grant Program in the Florida College System to develop or expand workforce programs. The Department of Education shall establish application procedures; guidelines; accountability measures; and timelines for implementation of the program, by July 1, 2013. Districts applying for the grant must submit their applications by August 31, 2013, to the Department of Education.

Colleges applying for the funds shall not reduce funding or the current level of enrollment in its existing program. Any such reduction will result in a pro rata reduction in funding. Programs receiving grants must submit periodic reports to the Department of Education documenting compliance with the performance measures established by the department. The Commissioner of Education shall review and approve proposals, by October 31, 2013. In addition, the Commissioner shall determine funding to be provided, and monitor compliance with accountability requirements.

125 SPECIAL CATEGORIES

FLORIDA DISTINGUISHED TEACHER COLLEGES

FROM GENERAL REVENUE FUND 10,000,000

Funds in Specific Appropriation 125 shall be used to create Distinguished Teacher College programs in the Florida College System. This program challenges our Florida College System institutions to apply for a competitive redesign grant to create a 21st century teacher education program. Significant redesign of these programs will enhance the preparation of teachers for the challenges they will face in a 21st century classroom, and to establish the state's capacity for developing teacher expertise. The grant applicants will compete to become premier teacher colleges. The State Board of Education must approve a Request for Proposal no later than October 1, 2013. The Commissioner of Education shall recommend a Request for Proposal to the State Board of Education, developed in consultation with superintendents and state college presidents that contains at a minimum the following components:

1. Required engaged partnerships with school districts within the college's service area pursuant to section 1000.21, Florida Statutes. The partnerships should demonstrate at a minimum: collaboration on program and curriculum redesign (including transitions to Common Core

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

State Standards) and ongoing improvement; a commitment to provide high quality teacher candidate clinical experiences in our public schools; shared job responsibilities (e.g., College faculty on site at schools evaluating teacher candidates, school district staff and teachers providing instruction at the college, collaboration on selection of teacher candidates); and at least 75% of the school districts within a college's service area would be required to support and approve the grant application to ensure sufficient support will exist for the students both during training and after graduation.

2. Enhanced Clinical Experience. Through college partnerships with school districts, teacher candidate's field experiences must exceed the minimum required by law, and include: field placements during every semester of the program in professional development schools and other innovative clinical settings that have demonstrated high quality collaborative professional learning practices for all faculty; long-term field experiences will allow candidates' impact on student learning to be demonstrated on state or local end of course assessments administered pursuant to section 1008.22, Florida Statutes, through in-service and/or co-teaching experiences; and at least 320 hours spent in classroom settings including a minimum of 280 hours spent in teaching assignments.

3. Distinguished Teachers College Effectiveness. Programs will be annually evaluated based on candidates' continued demonstration of annual gains and program graduates' demonstration, on average, of student learning growth greater than their peers.

4. Institutions will be expected to regularly disseminate evidence-based effective teaching practices and contribute to the ongoing improvement of teaching practice to the larger state education community.

5. Program accountability must include, at a minimum: placement rate of graduates into instructional positions in Florida public schools; retention rate of graduates in instructional positions in Florida public schools after 3 years and 5 years; and performance of the students assigned to the in-field graduates of the distinguished teacher colleges on statewide assessments relative to the performance of students taught by graduates of other institutions.

The award amounts must be based on the cost needs identified in the proposals and the funds shall not be used for recurring cost purposes. Up to four state colleges may be awarded funds for this program.

126	DATA PROCESSING SERVICES	
	NORTHWEST REGIONAL DATA CENTER (NWRDC)	
	FROM GENERAL REVENUE FUND	50,400

The funds provided in Specific Appropriation 126 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: PROGRAM: FLORIDA COLLEGES	
FROM GENERAL REVENUE FUND	959,759,016
TOTAL ALL FUNDS	959,759,016

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 127 through 140 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education shall prepare and provide to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2013, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2013-14 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2013, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 138, 139, and 140, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	APPROVED SALARY RATE	49,240,713		
127	SALARIES AND BENEFITS	POSITIONS	1,003.50	
	FROM GENERAL REVENUE FUND		18,884,608	
	FROM ADMINISTRATIVE TRUST FUND			6,680,014
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			4,087,391
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			2,859,278
	FROM FEDERAL GRANTS TRUST FUND			14,373,230
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			2,172,799
	FROM STUDENT LOAN OPERATING TRUST FUND			6,985,690
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			66,269
	FROM OPERATING TRUST FUND			261,386
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND			310,003
	FROM WORKING CAPITAL TRUST FUND . . .			6,628,782
128	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	227,539		
	FROM ADMINISTRATIVE TRUST FUND			135,012
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			89,999
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			40,000
	FROM FEDERAL GRANTS TRUST FUND			1,134,714
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			75,600
	FROM STUDENT LOAN OPERATING TRUST FUND			250,000
	FROM OPERATING TRUST FUND			35,101
	FROM WORKING CAPITAL TRUST FUND . . .			55,480
129	EXPENSES			
	FROM GENERAL REVENUE FUND	2,789,998		
	FROM ADMINISTRATIVE TRUST FUND			1,409,611
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			568,908
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND			133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			868,681
	FROM FEDERAL GRANTS TRUST FUND			2,934,458
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			866,401
	FROM STUDENT LOAN OPERATING TRUST FUND			2,021,981
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			39,050
	FROM OPERATING TRUST FUND			433,183
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND			275,183
	FROM WORKING CAPITAL TRUST FUND . . .			737,894
130	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	45,970		
	FROM ADMINISTRATIVE TRUST FUND			145,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND			7,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND			15,000
	FROM FEDERAL GRANTS TRUST FUND			778,834
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND			16,375
	FROM STUDENT LOAN OPERATING TRUST FUND			518,200
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND			6,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM OPERATING TRUST FUND	5,000	
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	28,000	
	FROM WORKING CAPITAL TRUST FUND . .	47,921	
131	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	46,017,064	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,500,000
	FROM FEDERAL GRANTS TRUST FUND . . .		28,952,630
	FROM STUDENT LOAN OPERATING TRUST FUND		750,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		12,544,268
132	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	411,928	
133	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,963,698	
	FROM ADMINISTRATIVE TRUST FUND . . .		339,750
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,357,535
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		238,200
	FROM FEDERAL GRANTS TRUST FUND . . .		1,699,970
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		219,134
	FROM STUDENT LOAN OPERATING TRUST FUND		9,955,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM OPERATING TRUST FUND		64,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,008,150
	FROM WORKING CAPITAL TRUST FUND . .		149,249
134	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		200,000
135	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST FUND		259,845
136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	140,470	
	FROM ADMINISTRATIVE TRUST FUND . . .		62,908
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		41,460
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		17,159
	FROM FEDERAL GRANTS TRUST FUND . . .		115,355
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		8,440
	FROM STUDENT LOAN OPERATING TRUST FUND		100,990
	FROM OPERATING TRUST FUND		4,360
	FROM WORKING CAPITAL TRUST FUND . .		37,453
137	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	142,042	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND . . .	24,986	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	20,752	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	13,668	
	FROM FEDERAL GRANTS TRUST FUND . . .	85,997	
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND	6,014	
	FROM STUDENT LOAN OPERATING TRUST FUND	51,544	
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	356	
	FROM OPERATING TRUST FUND	3,371	
	FROM WORKING CAPITAL TRUST FUND . .	30,976	
138	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	1,963,206	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,406,973
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		651,432
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		419,206
	FROM FEDERAL GRANTS TRUST FUND . . .		2,398,499
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		167,197
	FROM STUDENT LOAN OPERATING TRUST FUND		2,838,589
	FROM OPERATING TRUST FUND		126,183
	FROM WORKING CAPITAL TRUST FUND . .		754,371
139	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	138,367	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		10,582
	FROM FEDERAL GRANTS TRUST FUND . . .		19,342
	FROM STUDENT LOAN OPERATING TRUST FUND		128,828
	FROM WORKING CAPITAL TRUST FUND . .		91,692
140	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,606,765	
	FROM ADMINISTRATIVE TRUST FUND . . .		91,757
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		962
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,136
	FROM FEDERAL GRANTS TRUST FUND . . .		49,641
	FROM STUDENT LOAN OPERATING TRUST FUND		806,283
	FROM WORKING CAPITAL TRUST FUND . .		2,050,000

The funds provided in Specific Appropriation 140 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	75,331,655	
	FROM TRUST FUNDS		132,116,774
	TOTAL POSITIONS	1,003.50	
	TOTAL ALL FUNDS		207,448,429

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 142 through 150 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

141 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MOFFITT CANCER CENTER
AND RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND 10,576,930

Funds in Specific Appropriation 141 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or to buy back the Medicaid inpatient and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its rates up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

142 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES
FROM GENERAL REVENUE FUND 1,452,709,329
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 1,633,715,545
FROM PHOSPHATE RESEARCH TRUST FUND 5,029,456

The funds provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2013-14 fiscal year to the named universities to expend tuition and fees that are collected during the 2013-14 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of Chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2013-14 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General Revenue funds provided in Specific Appropriations 142 through 150 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 142, and with the tuition and fee policies for state universities included in Part II of Chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 12 through 16 and 142 through 150 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 142 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	240,897,552
Florida State University.....	190,929,374
Florida A&M University.....	70,937,391
University of South Florida.....	152,155,002
University of South Florida, St. Petersburg.....	17,715,032
University of South Florida, Sarasota/Manatee.....	8,351,331
Florida Atlantic University.....	102,184,652
University of West Florida.....	40,401,968
University of Central Florida.....	167,347,570
Florida International University.....	136,497,875
University of North Florida.....	61,839,318
Florida Gulf Coast University.....	40,359,506
New College of Florida.....	13,816,852
Florida Polytechnic University.....	27,275,906
Performance Funding Pilot Program.....	15,000,000
Performance Funding for State Universities.....	167,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 142 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	322,084,219
Florida State University.....	218,157,141
Florida A&M University.....	71,845,519
University of South Florida.....	179,578,077
University of South Florida, St. Petersburg.....	17,223,111
University of South Florida, Sarasota/Manatee.....	8,098,325
Florida Atlantic University.....	123,411,969
University of West Florida.....	52,991,068
University of Central Florida.....	266,281,272
Florida International University.....	231,098,171
University of North Florida.....	69,301,763
Florida Gulf Coast University.....	61,410,779
New College of Florida.....	6,206,058
Florida Polytechnic University.....	6,028,073

Beginning with the Fall 2013 semester, undergraduate tuition is established at \$103.32 per credit hour for the 2013-14 fiscal year.

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive General Revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2013-14 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Funds in Specific Appropriation 142 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

To provide greater transparency and accountability for Florida's taxpayers, the Board of Governors shall create a comparable, system-wide template of revenue and expenditure data that separately tracks state funding and other, non-state revenue sources for each State University System institution by August 1, 2013. Each institution shall report annual revenues and expenditures using the approved template to the Board of Governors, which shall be prominently posted on the Board's website in a manner that is readily accessible to the public by October 31, 2013.

From the funds in Specific Appropriation 142, a total of \$167,000,000 from the General Revenue fund shall be distributed to each university based on its performance on the following accountability metrics for baccalaureate degrees that demonstrate the institution's improvement and success in achieving the state's goals for higher education:

1. Percentage of graduates employed or enrolled in further education;
2. Average wages of employed graduates; and
3. Average cost per graduate.

The Board of Governors in consultation with the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives, shall adopt a methodology for allocation of performance funding on or before October 1, 2013. These funds shall be expended in accordance with university operating budgets as approved by the Board of Governors no later than November 1, 2013.

From the funds in Specific Appropriation 142, \$15,000,000 from the General Revenue fund is for the second year of the Performance Funding Pilot Program, which rewards performance in degrees associated with computer science and information technology.

143 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA
FROM GENERAL REVENUE FUND 15,000,000

Funds in Specific Appropriation 143 shall be provided to the University of Florida to support the institution's efforts to become a top ten nationally ranked university. The University shall submit a five-year benchmark plan with target rankings based on key performance metrics to the Board of Governors for approval by September 1, 2013.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 143 shall be released upon approval of the five-year benchmark plan and no later than November 1, 2013.

144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	123,464,502	
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	56,475,421	52,696,334
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	88,541,432	38,463,434
147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	32,813,541	11,572,716
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	23,122,298	8,180,191
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	27,048,320	9,497,901
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	12,778,503	4,196,880
151	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

A minimum of 75 percent of the funds provided in Specific Appropriation 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667
Florida A&M University.....	624,417
University of South Florida.....	801,368
Florida Atlantic University.....	399,658
University of West Florida.....	157,766
University of Central Florida.....	858,405
Florida International University.....	540,666
University of North Florida.....	200,570
Florida Gulf Coast University.....	98,073
New College of Florida.....	204,407
Florida Polytechnic University.....	50,000

152	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND	2,706,184	
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FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

153 SPECIAL CATEGORIES
CHALLENGE GRANTS
FROM GENERAL REVENUE FUND 1,272,500

Funds in Specific Appropriation 153 shall be allocated as follows:

Theodore R. and Vivian M. Johnson Scholarship Program..... 1,272,500

These funds shall be transferred to the Board of Governors Foundation, Inc. to be spent in accordance with section 1009.74, Florida Statutes.

154 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 20,216,792
FROM PHOSPHATE RESEARCH TRUST FUND 3,988

155 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS
FROM GENERAL REVENUE FUND 11,963,647

From the funds provided in Specific Appropriation 155 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 155, \$1,000,000 shall be used to stabilize the web platform, update functionality of the website, and make other enhancements.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND 1,885,829,777
FROM TRUST FUNDS 1,763,356,445
TOTAL ALL FUNDS 3,649,186,222

BOARD OF GOVERNORS

APPROVED SALARY RATE 3,829,832

156 SALARIES AND BENEFITS POSITIONS 49.00
FROM GENERAL REVENUE FUND 4,188,212
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND 660,753

From the funds provided in Specific Appropriation 156, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

157 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 49,373
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND 15,000
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 5,000

158 EXPENSES
FROM GENERAL REVENUE FUND 548,977
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND 259,799
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 12,000

159 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 11,782
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND 5,950

160 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 105,567
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND 20,000
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 3,000

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

161	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,271	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,123
162	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	25,177	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	4,945,359	
	FROM TRUST FUNDS		983,625
	TOTAL POSITIONS	49.00	
	TOTAL ALL FUNDS		5,928,984
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	14,301,805,422	
	FROM TRUST FUNDS		6,046,697,728
	TOTAL POSITIONS	2,367.25	
	TOTAL ALL FUNDS		20,348,503,150
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)			
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND	564,862,731	
	FROM TRUST FUNDS		448,186,601
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND	10,338,693,234	
	FROM TRUST FUNDS		2,859,338,468
	EDUCATION/COMM COLLEGES		
	FROM GENERAL REVENUE FUND	959,759,016	
	FROM TRUST FUNDS		180,808,060
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND	1,885,829,777	
	FROM TRUST FUNDS		1,963,207,663
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND	552,660,664	
	FROM TRUST FUNDS		2,270,956,936
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND	14,301,805,422	
	FROM TRUST FUNDS		7,722,497,728
	TOTAL POSITIONS	2,367.25	
	TOTAL ALL FUNDS		22,024,303,150
	TOTAL APPROVED SALARY RATE	103,140,714	

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Families, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	12,009,200	
163	SALARIES AND BENEFITS POSITIONS	250.00	
	FROM GENERAL REVENUE FUND	2,777,172	
	FROM ADMINISTRATIVE TRUST FUND . . .		12,779,798
164	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,599	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,159,876
165	EXPENSES		
	FROM GENERAL REVENUE FUND	150,680	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,830,979
166	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	180,923	
	FROM ADMINISTRATIVE TRUST FUND . . .		514,701
167	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	230,010	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,942,512
168	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,820	
	FROM ADMINISTRATIVE TRUST FUND . . .		262,937
169	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	18,346	
	FROM ADMINISTRATIVE TRUST FUND . . .		193,114
170	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,437	
	FROM ADMINISTRATIVE TRUST FUND . . .		73,728
171	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		647,765
172	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		26,495
173	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		772,339
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	3,493,987	
	FROM TRUST FUNDS		24,204,244
	TOTAL POSITIONS	250.00	
	TOTAL ALL FUNDS		27,698,231

SECTION 3 - HUMAN SERVICES

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 174 through 179 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to Chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

174	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND	1,053,418	
	FROM TOBACCO SETTLEMENT TRUST FUND		65,154,585
	FROM MEDICAL CARE TRUST FUND		162,380,563

Funds in Specific Appropriations 174 and 177 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2012-13 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

175	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	574,173	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM GRANTS AND DONATIONS TRUST FUND		414,691
	FROM MEDICAL CARE TRUST FUND		3,175,202

176	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	1,396,550	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,946,147
	FROM MEDICAL CARE TRUST FUND		13,098,690

177	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	9,635,696	
	FROM MEDICAL CARE TRUST FUND		23,623,828

Funds in Specific Appropriation 177 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$13.09 per member per month.

178	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	2,934,764	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,571,957
	FROM GRANTS AND DONATIONS TRUST FUND		13,304,916
	FROM MEDICAL CARE TRUST FUND		30,697,761

179	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	19,490,392	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND		2,353,795
	FROM MEDICAL CARE TRUST FUND		90,416,211

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TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	35,084,993	
FROM TRUST FUNDS		434,462,068
TOTAL ALL FUNDS		469,547,061

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 180 through 194, any requests pursuant to Chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Low Income Pool (LIP) provisions and exemptions to hospital Medicaid rate ceilings shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriations 180 through 194, the agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.

	APPROVED SALARY RATE	31,900,068	
180	SALARIES AND BENEFITS	POSITIONS	753.00
	FROM GENERAL REVENUE FUND		2,656,324
	FROM MEDICAL CARE TRUST FUND		39,986,063
181	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,774,139	
	FROM MEDICAL CARE TRUST FUND		22,517,936
182	EXPENSES		
	FROM GENERAL REVENUE FUND	899,820	
	FROM MEDICAL CARE TRUST FUND		6,733,735
183	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266
184	LUMP SUM		
	INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT		
	FROM MEDICAL CARE TRUST FUND		6,902,813
185	LUMP SUM		
	ENROLLMENT BROKER SERVICES		
	FROM MEDICAL CARE TRUST FUND		6,889,248
186	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	50,000	
187	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	58,374	
	FROM MEDICAL CARE TRUST FUND		58,374
188	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM MEDICAL CARE TRUST FUND		1,129,095
189	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	17,138,650	
	FROM GRANTS AND DONATIONS TRUST FUND		1,070,535
	FROM MEDICAL CARE TRUST FUND		49,534,286

From the funds in Specific Appropriation 189, \$2,000,000 in nonrecurring funds from the Medical Care Trust Fund is provided for a consultant to develop a plan to implement the Public Benefits Integrity Data Analytics and Information Sharing Initiative.

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190	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	20,836,048	
	FROM MEDICAL CARE TRUST FUND		55,520,924
	FROM REFUGEE ASSISTANCE TRUST FUND		122,243
191	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348
192	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	333,599	
	FROM MEDICAL CARE TRUST FUND		556,670
193	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	26,165	
	FROM MEDICAL CARE TRUST FUND		180,781
194	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	93,415	
	FROM MEDICAL CARE TRUST FUND		178,211
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	45,833,481	
	FROM TRUST FUNDS		196,005,528
	TOTAL POSITIONS	753.00	
	TOTAL ALL FUNDS		241,839,009

MEDICAID SERVICES TO INDIVIDUALS

195	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	7,295,174	
	FROM MEDICAL CARE TRUST FUND		15,913,558
	FROM REFUGEE ASSISTANCE TRUST FUND		477,017

From the funds in Specific Appropriations 195, 197, 198, 201, 203, 215, 219, 222, and 223, \$703,505,743 from the Medical Care Trust Fund is provided for the primary care physician rate increase.

196	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	40,345,563	
	FROM MEDICAL CARE TRUST FUND		58,361,340
	FROM REFUGEE ASSISTANCE TRUST FUND		74,104

From the funds in Specific Appropriation 196, \$1,088,797 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 548.

197	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	93,203,307	
	FROM MEDICAL CARE TRUST FUND		199,491,549

198	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	28,053,400	
	FROM MEDICAL CARE TRUST FUND		70,504,903
	FROM REFUGEE ASSISTANCE TRUST FUND		5,424

From the funds in Specific Appropriation 198, the agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community-based substance abuse intervention services and comprehensive community support services for substance abuse.

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From the funds in Specific Appropriation 198, the agency is authorized to work with the Department of Children and Families and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county funds. The public funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

From the funds in Specific Appropriation 198, \$4,839,100 from the Medical Care Trust Fund is provided for Medicaid specialized mental health services. The agency is authorized to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence-based redirection program at the Department of Juvenile Justice. The agency is authorized to work with the department to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1091.

199	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	14,090,057	
	FROM MEDICAL CARE TRUST FUND		20,001,539
	FROM REFUGEE ASSISTANCE TRUST FUND		345,195

200	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		10,052,261

Funds in Specific Appropriation 200 are contingent on the availability of state match being provided in Specific Appropriation 554.

201	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	112,154,634	
	FROM MEDICAL CARE TRUST FUND		189,778,077
	FROM REFUGEE ASSISTANCE TRUST FUND		367,152

202	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		3,794,499
	FROM MEDICAL CARE TRUST FUND		5,370,577

Funds in Specific Appropriation 202 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

From the funds in Specific Appropriation 202, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

203	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	1,987,364	
	FROM MEDICAL CARE TRUST FUND		24,147,473
	FROM REFUGEE ASSISTANCE TRUST FUND		51,446

204	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,673,569	

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205	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND		23,641,947
206	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	73,426,643	
	FROM MEDICAL CARE TRUST FUND		104,239,710
	FROM REFUGEE ASSISTANCE TRUST FUND .		226,582
207	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	74,388,811	
	FROM HEALTH CARE TRUST FUND		42,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		16,481,358
	FROM MEDICAL CARE TRUST FUND		188,615,843
208	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	355,056,189	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		581,843,038
	FROM MEDICAL CARE TRUST FUND		2,020,585,668
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		440,660,000
	FROM REFUGEE ASSISTANCE TRUST FUND .		3,448,609

From the funds in Specific Appropriation 208, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Families in Specific Appropriations 340 and 363.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall establish hospital inpatient rates under a prospective payment system that categorizes each inpatient admission into diagnosis-related groups (DRGs) and assigns a payment weight based on the average resources used to treat a patient in a specific DRG, pursuant to section 409.905(5)(c), Florida Statutes. The agency may establish an alternative system of reimbursement to DRGs for hospitals pursuant to section 409.908(1)(a)4., Florida Statutes, effective July 1, 2013.

Funds in Specific Appropriation 208 reflect a reduction of \$14,130,738 from the General Revenue Fund, \$10,495,668 from the Grants and Donations Trust Fund, \$35,429,443 from the Medical Care Trust Fund and \$60,648 from the Refugee Assistance Trust Fund as a result of reducing inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

From the funds in Specific Appropriation 208, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 208 and 222, \$2,479,800 from the Grants and Donations Trust Fund and \$3,520,200 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The

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agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

209 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

FROM GENERAL REVENUE FUND	750,000	
FROM GRANTS AND DONATIONS TRUST		
FUND		96,449,959
FROM MEDICAL CARE TRUST FUND		137,355,926

From the funds in Specific Appropriation 209, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

210 SPECIAL CATEGORIES

LOW INCOME POOL

FROM GENERAL REVENUE FUND	9,208,486	
FROM GRANTS AND DONATIONS TRUST		
FUND		404,194,841
FROM MEDICAL CARE TRUST FUND		586,846,677

From the funds in Specific Appropriation 210, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

211 SPECIAL CATEGORIES

FREESTANDING DIALYSIS CENTERS

FROM GENERAL REVENUE FUND	6,460,967	
FROM MEDICAL CARE TRUST FUND		9,171,666

Funds in Specific Appropriation 211 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer, and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

212 SPECIAL CATEGORIES

HOSPITAL INSURANCE BENEFITS

FROM GENERAL REVENUE FUND	68,312,732	
FROM MEDICAL CARE TRUST FUND		96,973,339

213 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES

FROM GENERAL REVENUE FUND	207,656,619	
FROM GRANTS AND DONATIONS TRUST		
FUND		168,876,967
FROM MEDICAL CARE TRUST FUND		687,226,514
FROM PUBLIC MEDICAL ASSISTANCE		
TRUST FUND		105,000,000
FROM REFUGEE ASSISTANCE TRUST FUND .		2,115,525

From the funds in Specific Appropriation 213, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for the Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for Fiscal Year 2013-14.

From the funds in Specific Appropriation 213, \$26,673,305 from the Grants and Donations Trust Fund and \$37,864,090 from the Medical Care Trust Fund are appropriated so that the agency may amend its current

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facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

From the funds in Specific Appropriation 213, \$7,182,339 from the Grants and Donations Trust Fund and \$10,195,689 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

214	SPECIAL CATEGORIES			
	RESPIRATORY THERAPY SERVICES			
	FROM GENERAL REVENUE FUND	7,705,041		
	FROM MEDICAL CARE TRUST FUND		10,938,932	
	FROM REFUGEE ASSISTANCE TRUST FUND			388
215	SPECIAL CATEGORIES			
	NURSE PRACTITIONER SERVICES			
	FROM GENERAL REVENUE FUND	2,699,260		
	FROM MEDICAL CARE TRUST FUND		5,943,193	
	FROM REFUGEE ASSISTANCE TRUST FUND			30,354
216	SPECIAL CATEGORIES			
	BIRTHING CENTER SERVICES			
	FROM GENERAL REVENUE FUND	594,144		
	FROM MEDICAL CARE TRUST FUND		843,415	
217	SPECIAL CATEGORIES			
	OTHER LAB AND X-RAY SERVICES			
	FROM GENERAL REVENUE FUND	48,936,650		
	FROM MEDICAL CARE TRUST FUND		69,470,621	
	FROM REFUGEE ASSISTANCE TRUST FUND			878,037
218	SPECIAL CATEGORIES			
	PATIENT TRANSPORTATION			
	FROM GENERAL REVENUE FUND	57,816,813		
	FROM MEDICAL CARE TRUST FUND		82,073,853	
	FROM REFUGEE ASSISTANCE TRUST FUND			44,905
219	SPECIAL CATEGORIES			
	PHYSICIAN ASSISTANT SERVICES			
	FROM GENERAL REVENUE FUND	5,270,217		
	FROM MEDICAL CARE TRUST FUND		11,492,503	
	FROM REFUGEE ASSISTANCE TRUST FUND			19,959
220	SPECIAL CATEGORIES			
	PERSONAL CARE SERVICES			
	FROM GENERAL REVENUE FUND	19,445,393		
	FROM MEDICAL CARE TRUST FUND		27,603,708	
221	SPECIAL CATEGORIES			
	PHYSICAL REHABILITATION THERAPY			
	FROM GENERAL REVENUE FUND	3,864,376		
	FROM MEDICAL CARE TRUST FUND		5,485,674	
222	SPECIAL CATEGORIES			
	PHYSICIAN SERVICES			
	FROM GENERAL REVENUE FUND	340,140,707		
	FROM HEALTH CARE TRUST FUND		19,200,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		58,738,330	
	FROM GRANTS AND DONATIONS TRUST FUND			271,824
	FROM MEDICAL CARE TRUST FUND		1,161,661,964	
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND			60,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND			3,958,832

From the funds in Specific Appropriation 222, the agency is

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authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriation 222, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment or waiver to include additional medical schools in Florida.

From the funds in Specific Appropriation 222, the Agency for Health Care Administration shall seek federal approval to implement a supplemental payment program for medical school faculty who provide services to Medicaid beneficiaries enrolled in capitated managed care plans so that such payments may be made directly to physicians employed by or under contract with the state's medical schools for costs associated with graduate medical education or their teaching mission. The agency shall amend its Medicaid policies as necessary to implement this program. Nothing herein shall be construed as requiring capitated managed care plans to fund the state share of the supplemental payments.

223 SPECIAL CATEGORIES

PREPAID HEALTH PLANS

FROM GENERAL REVENUE FUND	1,287,413,361	
FROM HEALTH CARE TRUST FUND		485,600,000
FROM MEDICAL CARE TRUST FUND		2,727,907,948
FROM REFUGEE ASSISTANCE TRUST FUND		22,862,319

Funds in Specific Appropriation 223 include reductions of \$8,907,342 from the General Revenue Fund, \$12,645,521 from the Medical Care Trust Fund, and \$116,557 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient hospital rates, effective September 1, 2013.

Funds in Specific Appropriation 223 include reductions of \$1,250,795 from the General Revenue Fund, \$1,775,721 from the Medical Care Trust Fund, and \$16,370 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of county health department rates, effective September 1, 2013.

224 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS

FROM GENERAL REVENUE FUND	357,010,980	
FROM HEALTH CARE TRUST FUND		54,100,000
FROM GRANTS AND DONATIONS TRUST FUND		777,393,396
FROM MEDICAL CARE TRUST FUND		410,653,026
FROM REFUGEE ASSISTANCE TRUST FUND		3,887,962

225 SPECIAL CATEGORIES

MEDICARE PART D PAYMENT

FROM GENERAL REVENUE FUND	502,263,119	
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226 SPECIAL CATEGORIES

PRIVATE DUTY NURSING SERVICES

FROM GENERAL REVENUE FUND	59,920,353	
FROM MEDICAL CARE TRUST FUND		85,071,080

227 SPECIAL CATEGORIES

RURAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	62,474,618	
FROM MEDICAL CARE TRUST FUND		88,692,667
FROM REFUGEE ASSISTANCE TRUST FUND		222,735

228 SPECIAL CATEGORIES

SPEECH THERAPY SERVICES

FROM GENERAL REVENUE FUND	21,705,056	
FROM MEDICAL CARE TRUST FUND		30,811,733
FROM REFUGEE ASSISTANCE TRUST FUND		1,756

SECTION 3 - HUMAN SERVICES

229	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	9,266,288	
	FROM MEDICAL CARE TRUST FUND		13,155,303
	FROM REFUGEE ASSISTANCE TRUST FUND		69,514
230	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	559,385,878	
	FROM MEDICAL CARE TRUST FUND		786,272,856
	FROM REFUGEE ASSISTANCE TRUST FUND		152
231	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	14,314,955	
	FROM MEDICAL CARE TRUST FUND		20,320,907
	FROM REFUGEE ASSISTANCE TRUST FUND		435
232	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	37,547,018	
	FROM GRANTS AND DONATIONS TRUST FUND		9,544,804
	FROM MEDICAL CARE TRUST FUND		66,849,194
	FROM REFUGEE ASSISTANCE TRUST FUND		697,630

Funds in Specific Appropriation 232 reflect a reduction of \$2,478,517 from the General Revenue Fund, \$3,518,379 from the Medical Care Trust Fund, and \$36,717 from the Refugee Assistance Trust Fund as a result of implementing a reduction in county health department reimbursement rates. The agency shall implement a recurring methodology in the Title XIX County Health Department Reimbursement Plan to achieve this reduction.

233	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		97,569,420
TOTAL: MEDICAID SERVICES TO INDIVIDUALS			
	FROM GENERAL REVENUE FUND	4,501,057,927	
	FROM TRUST FUNDS		13,515,831,612
	TOTAL ALL FUNDS		18,016,889,539

MEDICAID LONG TERM CARE

234	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		26,179,861

Funds in Specific Appropriation 234 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 397.

235	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	63,350,118	
	FROM MEDICAL CARE TRUST FUND		989,173,502

Funds in Specific Appropriations 235 and 244 for the Developmental Disabilities Waivers, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

From the funds in Specific Appropriation 235, \$7,700,000 from the General Revenue Fund and \$10,930,535 from the Medical Care Trust Fund are provided to expand the current the Aged and Disabled Adult Waiver Program by an additional 1,682 slots or the greatest number of slots permissible under the additional funding, effective July 1, 2013.

236	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	9,024,975	
	FROM MEDICAL CARE TRUST FUND		13,154,335

SECTION 3 - HUMAN SERVICES

237 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/MENTALLY
 RETARDED - SUNLAND CENTER
 FROM MEDICAL CARE TRUST FUND 91,958,103

From the funds in Specific Appropriations 237 and 238, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 267 for the Developmental Disabilities Home and Community Based Waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4); and the Developmental Disabilities Individual Budget Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

238 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/
 DEVELOPMENTALLY DISABLED COMMUNITY
 FROM GENERAL REVENUE FUND 86,505,218
 FROM GRANTS AND DONATIONS TRUST
 FUND 14,192,659
 FROM MEDICAL CARE TRUST FUND 142,945,667

From the funds in Specific Appropriation 238, the recurring methodology to be utilized by the agency to establish rates taking into consideration the cuts imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 238 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the October 1 and April 1 rate settings shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) no negative adjustment to the rates paid to providers shall occur so long as the actual unit cost is equal to or less than the average unit appropriation; 4) and in the event the actual unit cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

239 SPECIAL CATEGORIES
 NURSING HOME CARE
 FROM GENERAL REVENUE FUND 536,062,606
 FROM HEALTH CARE TRUST FUND 270,000,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 404,341,765
 FROM MEDICAL CARE TRUST FUND 1,750,893,405

From the funds in Specific Appropriation 239, \$4,547,201 from the Grants and Donations Trust Fund and \$6,454,978 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to Chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 239, the Agency for Health Care Administration, in consultation with the Department of Health, the Department of Elder Affairs, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of Chapter 216, Florida Statutes, to Specific Appropriation 235 Home and Community Based Services Waiver specifically for the Model Waiver, Specific Appropriation 236 Assisted Living Facility Waiver, Specific Appropriation 244 Capitated Nursing Home Diversion Waiver and Specific Appropriation 532 Brain and Spinal Cord Home and Community Based Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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240	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND	82,154,091	
	FROM MEDICAL CARE TRUST FUND		112,201,457
241	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND		9,637,354
242	SPECIAL CATEGORIES		
	MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		66,709,113
243	SPECIAL CATEGORIES		
	T.B. HOSPITAL DISPROPORTIONATE SHARE		
	FROM MEDICAL CARE TRUST FUND		2,353,759
244	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	95,385,771	
	FROM MEDICAL CARE TRUST FUND		138,380,547

From the funds in Specific Appropriation 244, \$2,300,000 from the General Revenue Fund and \$3,264,965 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 322 slots or the greatest number of slots permissible under the additional funding, effective July 1, 2013.

245	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM MEDICAL CARE TRUST FUND		26,578,951
TOTAL: MEDICAID LONG TERM CARE			
	FROM GENERAL REVENUE FUND	872,482,779	
	FROM TRUST FUNDS		4,058,700,478
	TOTAL ALL FUNDS		4,931,183,257

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	28,309,028	
246	SALARIES AND BENEFITS POSITIONS	657.00	
	FROM GENERAL REVENUE FUND	108,895	
	FROM HEALTH CARE TRUST FUND		37,539,474
247	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		456,576
248	EXPENSES		
	FROM GENERAL REVENUE FUND	22,440	
	FROM HEALTH CARE TRUST FUND		8,006,084
249	OPERATING CAPITAL OUTLAY		
	FROM HEALTH CARE TRUST FUND		87,054
250	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HEALTH CARE TRUST FUND		342,672
251	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HEALTH CARE TRUST FUND		5,910,777
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		3,000,000

From the funds in Specific Appropriation 251, the agency shall develop a methodology that reduces the variance in Medicaid payments to different nursing homes for similar residents and begins the transition to a Medicaid prospective payment system. The plan shall convert nursing home rates to a prospective payment system that categorizes each case into resource utilization groups (RUGs) and assigns nursing and therapy

SECTION 3 - HUMAN SERVICES

payment weights based on the average resources used to care for a resident in a specific RUG. To the extent necessary, the agency shall execute a Data Use Agreement with the Centers for Medicare and Medicaid Services on the Long-Term Care Minimum Data Set for the purposes of evaluating and establishing RUG-based rates, and shall assume budget neutrality for nursing home expenditures in any such evaluations. The agency shall submit the Medicaid RUG plan, identifying all steps necessary for the transition, and any costs associated with plan implementation, to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than January 1, 2014. The implementation plan shall include a timeline necessary to complete full implementation by July 1, 2014.

From the funds in Specific Appropriation 251, the Agency for Health Care Administration shall develop an all-payer claims database (APCD) to collect and compile medical, pharmacy, and dental claims from all health care payers operating in the state; including Medicaid, Medicare, and commercial insurance carriers. The agency shall engage a consultant with expertise and experience in the development of APCD systems, adopt data collection rules consistent with national standards such as those drafted by the APCD Council, evaluate the potential outsourcing of data management and analytic responsibilities to a private not-for-profit or for-profit vendor, decide on data encryptions which maximize security and personal privacy, determine release policies which broaden public availability, and establish a minimum amount in total annual medical premiums collected before a commercial insurer must submit claims data.

From the funds in Specific Appropriation 251, \$200,080 in nonrecurring funds from the Health Care Trust Fund is provided to implement technology efficiencies that were recommended by the Assisted Living Facility Workgroup.

252	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND	806,629
253	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND	111,820
254	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND	785,392
255	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND	140,269
256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 789 FROM HEALTH CARE TRUST FUND	234,299
257	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND	640,071
258	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND	86,721,009
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND 132,124 FROM TRUST FUNDS	144,782,126
	TOTAL POSITIONS 657.00	
	TOTAL ALL FUNDS	144,914,250

SECTION 3 - HUMAN SERVICES

TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND	5,458,085,291	
FROM TRUST FUNDS		18,373,986,056
TOTAL POSITIONS	1,660.00	
TOTAL ALL FUNDS		23,832,071,347
TOTAL APPROVED SALARY RATE	72,218,296	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE		9,715,998	
259	SALARIES AND BENEFITS	POSITIONS	280.50
	FROM GENERAL REVENUE FUND		7,061,349
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,571,540
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		153,433
260	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,748,739	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,771,141
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		422,396
261	EXPENSES		
	FROM GENERAL REVENUE FUND	907,982	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,113,286
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		193,061
262	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	9,060	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		26,334
263	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY		
	SUPPORTS		
	FROM GENERAL REVENUE FUND	6,830,000	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		12,106,771

From the funds in Specific Appropriation 263, \$2,500,000 from the General Revenue Fund are provided for supported employment and supported internship services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver programs in Specific Appropriation 267; including the Home and Community Based Services waiver (Tier 1, Tier 2, and Tier 3), the Family Supported Living waiver (Tier 4), and the Individual Budget waiver (iBudget).

264	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR		
	DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	2,839,201	
265	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	785,576	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		723,393
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		32,018

From the funds in Specific Appropriation 265, \$700,878 from the General Revenue Fund and \$700,878 from the Operations and Maintenance Trust Fund are provided to implement an electronic visit verification pilot project in Miami-Dade County for home based services provided to individuals enrolled in one of the Developmental Disabilities Medicaid waiver programs in Specific Appropriation 267; including the Home and Community Based Services waiver (Tier 1, Tier 2, and Tier 3), the Family

SECTION 3 - HUMAN SERVICES

Supported Living waiver (Tier 4), and the Individual Budget waiver (iBudget). The agency may coordinate with the Agency for Health Care Administration to leverage the current utilization and delivery monitoring and verification of home health services provided pursuant to section 409.9132, Florida Statutes, or pursue a vendor pursuant to section 287, Florida Statutes. The program must verify the utilization and delivery of all waiver services identified by the agency, and provide an electronic billing interface for these services. The agency may seek any state plan amendment or federal waiver necessary to implement the pilot project. Any savings achieved from the program shall be reinvested to reduce the waiting list for the waiver programs. The agency shall submit a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives detailing savings and corresponding waiting list reductions from the pilot project by February 1, 2014.

266 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND	1,088,276
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267 SPECIAL CATEGORIES

HOME AND COMMUNITY BASED SERVICES WAIVER

FROM GENERAL REVENUE FUND	346,731,966
FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	493,684,351

Funds in specific appropriation 267 shall not be used for administrative costs.

The agency shall seek any state plan amendment or federal waiver necessary to allow supported employment services to be used toward obtaining or maintaining part-time or temporary employment, including internships.

Funds in Specific Appropriation 267 reflect a reduction of \$2,750,373 from the General Revenue Fund and \$3,904,292, from the Operations and Maintenance Trust Fund as a result of prohibiting billing for behavior assistant services rendered to clients who also receive residential habilitation services, effective July 1, 2013. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 267 reflect a reduction of \$482,207 from the General Revenue Fund and \$684,517, from the Operations and Maintenance Trust Fund as a result of reducing comprehensive transitional education program provider rates by 4.7 percent and authorizing licensure for such programs pursuant to section 393.018(5), Florida Statutes, effective July 1, 2013. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

From the funds in Specific Appropriation 267, \$15,000,000 from the General Revenue Fund and \$21,293,249 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget waiver (iBudget) by the greatest number of slots permissible under the additional funding, effective July 1, 2013.

268 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	188,676
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269 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND	57,836
FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	40,866

270 QUALIFIED EXPENDITURE CATEGORY

HOME AND COMMUNITY BASED SERVICES WAIVER

RESTRUCTURING

FROM GENERAL REVENUE FUND	27,524,911
FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	37,591,983

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TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	395,773,572	
FROM TRUST FUNDS		553,430,573
TOTAL POSITIONS	280.50	
TOTAL ALL FUNDS		949,204,145

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE		15,527,926	
271	SALARIES AND BENEFITS POSITIONS	322.00	
	FROM GENERAL REVENUE FUND	10,976,768	
	FROM ADMINISTRATIVE TRUST FUND		181,715
	FROM FEDERAL GRANTS TRUST FUND		63,823
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,621,839
272	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	137,931	
	FROM FEDERAL GRANTS TRUST FUND		447,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		89,924
273	EXPENSES		
	FROM GENERAL REVENUE FUND	1,314,145	
	FROM ADMINISTRATIVE TRUST FUND		284
	FROM FEDERAL GRANTS TRUST FUND		130,181
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,702,628
274	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	23,974	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,800
275	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	152,255	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,218
276	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	238,939	
	FROM ADMINISTRATIVE TRUST FUND		812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		141,824
277	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	899,797	
	FROM FEDERAL GRANTS TRUST FUND		429,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		684,492
278	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,874	
279	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	270,104	
280	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	2,583,143	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,984,109
281	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	67,421	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND . . .		1,313
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		56,933
282	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	302,438	
283	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		109,628
284	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	55,676	
	FROM ADMINISTRATIVE TRUST FUND . . .		55,313
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		14,886
285	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		88,324
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND	17,026,465	
	FROM TRUST FUNDS		16,810,046
	TOTAL POSITIONS	322.00	
	TOTAL ALL FUNDS		33,836,511

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

	APPROVED SALARY RATE	73,653,980	
286	SALARIES AND BENEFITS POSITIONS	2,305.50	
	FROM GENERAL REVENUE FUND	49,398,247	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		44,360,339
287	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	871,135	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		962,071
288	EXPENSES		
	FROM GENERAL REVENUE FUND	3,125,210	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,157,618
289	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	164,698	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		96,322
290	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,101,678	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,262,170
291	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,079,965	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		871,213
292	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,962,183	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,054,227
293	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	1,145,923	

SECTION 3 - HUMAN SERVICES

294	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,181,043	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,668,406
295	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	18,751	
296	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	457,029	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		438,425
297	FIXED CAPITAL OUTLAY		
	AGENCY FOR PERSONS WITH DISABILITIES FIXED		
	CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED		
	FACILITIES		
	FROM GENERAL REVENUE FUND	2,000,000	
TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND	64,505,862	
	FROM TRUST FUNDS		56,870,791
	TOTAL POSITIONS	2,305.50	
	TOTAL ALL FUNDS		121,376,653
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES			
	FROM GENERAL REVENUE FUND	477,305,899	
	FROM TRUST FUNDS		627,111,410
	TOTAL POSITIONS	2,908.00	
	TOTAL ALL FUNDS		1,104,417,309
	TOTAL APPROVED SALARY RATE	98,897,904	

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	32,124,342	
298	SALARIES AND BENEFITS POSITIONS	600.50	
	FROM GENERAL REVENUE FUND	25,831,891	
	FROM ADMINISTRATIVE TRUST FUND . . .		13,230,587
	FROM FEDERAL GRANTS TRUST FUND . . .		1,325,660
	FROM WELFARE TRANSITION TRUST FUND .		484,801
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		265,880
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		117,806
299	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	271,059	
	FROM ADMINISTRATIVE TRUST FUND . . .		50,784
	FROM FEDERAL GRANTS TRUST FUND . . .		28,261
	FROM WELFARE TRANSITION TRUST FUND .		154
300	EXPENSES		
	FROM GENERAL REVENUE FUND	4,251,302	
	FROM ADMINISTRATIVE TRUST FUND . . .		860,814
	FROM FEDERAL GRANTS TRUST FUND . . .		236,919
	FROM WELFARE TRANSITION TRUST FUND .		71,759
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		70,442
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		6,893
301	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,616	

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	FROM ADMINISTRATIVE TRUST FUND . . .	106,950	
302	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .	20,000	
303	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	507,911	
304	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	562,413	
	FROM ADMINISTRATIVE TRUST FUND . . .		311,178
	FROM FEDERAL GRANTS TRUST FUND . . .		13,083
	FROM WELFARE TRANSITION TRUST FUND .		6,500
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		405,883
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		501
305	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	679,451	
	FROM ADMINISTRATIVE TRUST FUND . . .		96,291
306	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	40,498	
307	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	6,520	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,272
308	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	157,010	
	FROM ADMINISTRATIVE TRUST FUND . . .		54,877
	FROM FEDERAL GRANTS TRUST FUND . . .		4,252
	FROM WELFARE TRANSITION TRUST FUND .		309
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		405
309	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,492,984	
	FROM FEDERAL GRANTS TRUST FUND . . .		627,298
310	QUALIFIED EXPENDITURE CATEGORY		
	FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY		
	SYSTEM		
	FROM FEDERAL GRANTS TRUST FUND . . .		30,000,000

From the funds in Specific Appropriation 310, the nonrecurring sum of \$30,000,000 from the Federal Grants Trust Fund is provided for the Florida's Public Assistance Eligibility system. The Department of Children and Families shall submit budget amendments requesting release of these funds pursuant to Chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.

311	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	15,580,397	
	FROM ADMINISTRATIVE TRUST FUND . . .		6,586,509
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		19,385
	FROM FEDERAL GRANTS TRUST FUND . . .		7,675,213
	FROM WELFARE TRANSITION TRUST FUND .		326,204
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		121,492
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		172,232

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SECTION 3 - HUMAN SERVICES

312	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	7,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		109,177
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		12,629
313	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	10,879,948	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,333,282
	FROM FEDERAL GRANTS TRUST FUND . . .		8,548,639
	FROM WELFARE TRANSITION TRUST FUND .		4,978
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		7,377
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		4,981
314	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	50,197	
315	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM FEDERAL GRANTS TRUST FUND . . .		363,236
316	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA		
	FROM FEDERAL GRANTS TRUST FUND . . .		950,000
317	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF - MARISSA AMORA		
	FROM GENERAL REVENUE FUND	1,700,000	
318	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED		
	FACILITIES		
	FROM GENERAL REVENUE FUND	1,500,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	65,546,197	
	FROM TRUST FUNDS		74,635,893
	TOTAL POSITIONS	600.50	
	TOTAL ALL FUNDS		140,182,090

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	13,795,884	
319	SALARIES AND BENEFITS POSITIONS	266.00	
	FROM WORKING CAPITAL TRUST FUND . .		17,853,306
320	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . .		463,333
321	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		4,789,564
322	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND . .		48,898
323	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		9,041,265
324	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . .		48,629
325	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM WORKING CAPITAL TRUST FUND . .		20,291

SECTION 3 - HUMAN SERVICES

326 QUALIFIED EXPENDITURE CATEGORY
 FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY
 SYSTEM
 FROM WORKING CAPITAL TRUST FUND . . 30,000,000

From the funds in Specific Appropriation 326, the nonrecurring sum of \$30,000,000 from the Working Capital Trust Fund is provided for the Florida's Public Assistance eligibility system. The Department of Children and Families shall submit budget amendments requesting release of these funds pursuant to Chapter 216. Requests for release of funds shall include detailed operational work and spending plans.

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 62,265,286

 TOTAL POSITIONS 266.00
 TOTAL ALL FUNDS 62,265,286

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 130,956,032

327	SALARIES AND BENEFITS	POSITIONS	3,232.50	
	FROM GENERAL REVENUE FUND		62,848,291	
	FROM DOMESTIC VIOLENCE TRUST FUND			14,659
	FROM FEDERAL GRANTS TRUST FUND			26,615,287
	FROM WELFARE TRANSITION TRUST FUND			66,817,596
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			25,517,518
328	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,944,403	
	FROM FEDERAL GRANTS TRUST FUND			1,424,094
	FROM GRANTS AND DONATIONS TRUST FUND			31,290
	FROM WELFARE TRANSITION TRUST FUND			2,782,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,214,055
329	EXPENSES			
	FROM GENERAL REVENUE FUND		11,142,449	
	FROM CHILD WELFARE TRAINING TRUST FUND			8,394
	FROM DOMESTIC VIOLENCE TRUST FUND			11,645
	FROM FEDERAL GRANTS TRUST FUND			4,582,805
	FROM WELFARE TRANSITION TRUST FUND			10,595,343
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,744,402
330	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		22,457	
	FROM FEDERAL GRANTS TRUST FUND			6,394
	FROM WELFARE TRANSITION TRUST FUND			11,215
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			9,364
331	SPECIAL CATEGORIES			
	HOME CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND		2,219,860	
332	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND		2,041,955	
333	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		5,311,498	
	FROM CHILD WELFARE TRAINING TRUST FUND			2,815
	FROM TOBACCO SETTLEMENT TRUST FUND			239,120
	FROM DOMESTIC VIOLENCE TRUST FUND			69
	FROM FEDERAL GRANTS TRUST FUND			1,279,128

SECTION 3 - HUMAN SERVICES

FROM GRANTS AND DONATIONS TRUST	
FUND	8,237
FROM WELFARE TRANSITION TRUST FUND .	1,108,852
FROM SOCIAL SERVICES BLOCK GRANT	
TRUST FUND	731,730

From the funds in Specific Appropriation 333, the recurring sum of \$2,500,000 from the General Revenue fund is provided to the Florida Council Against Sexual Violence to fund certified rape crisis centers.

334 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR	
PROTECTIVE INVESTIGATIONS	
FROM GENERAL REVENUE FUND	19,654,666
FROM TOBACCO SETTLEMENT TRUST FUND .	7,348,586
FROM WELFARE TRANSITION TRUST FUND .	9,392,840
FROM SOCIAL SERVICES BLOCK GRANT	
TRUST FUND	9,589,500

The funds in Specific Appropriation 334 shall be used by the Department of Children and Families to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, and Seminole counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

Manatee County Sheriff.....	3,410,532
Pasco County Sheriff.....	4,591,619
Pinellas County Sheriff.....	10,040,024
Broward County Sheriff.....	12,565,620
Hillsborough County Sheriff.....	12,054,683
Seminole County Sheriff.....	3,323,114

335 SPECIAL CATEGORIES

GRANTS AND AIDS - DOMESTIC VIOLENCE	
PROGRAM	
FROM GENERAL REVENUE FUND	5,164,596
FROM DOMESTIC VIOLENCE TRUST FUND .	6,965,397
FROM FEDERAL GRANTS TRUST FUND . . .	11,175,334
FROM WELFARE TRANSITION TRUST FUND .	7,750,000

From the funds in Specific Appropriation 335, \$5,164,596 in recurring General Revenue funds, \$6,965,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for the delivery and management of services of the state's domestic violence program including implementation of statutory directives contained in Chapter 39, Florida Statutes, and administration of all state and federal contracts and grants designed under this appropriation.

From the funds provided in Specific Appropriation 335, \$266,663 from the Federal Grants Trust Funds, Violence Against Women Act STOP Formula Grant will be provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professions.

336 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD ABUSE PREVENTION	
AND INTERVENTION	
FROM GENERAL REVENUE FUND	9,618,126
FROM TOBACCO SETTLEMENT TRUST FUND .	143,547
FROM FEDERAL GRANTS TRUST FUND . . .	2,574,189
FROM WELFARE TRANSITION TRUST FUND .	5,778,467

337 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD PROTECTION	
FROM GENERAL REVENUE FUND	6,141,039
FROM CHILD WELFARE TRAINING TRUST	
FUND	285,993
FROM TOBACCO SETTLEMENT TRUST FUND .	3,375,782
FROM FEDERAL GRANTS TRUST FUND . . .	17,406,857
FROM GRANTS AND DONATIONS TRUST	
FUND	130,000
FROM WELFARE TRANSITION TRUST FUND .	1,909,191
FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	530,696

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,333,286
338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,885,002	
	FROM FEDERAL GRANTS TRUST FUND		1,324
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		698
339	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	
340	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY FOSTER CARE		
	FROM GENERAL REVENUE FUND	4,000,000	
From the funds in Specific Appropriation 340, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.			
341	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	96,029	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,545,186
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		929,958
342	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	5,477	
	FROM FEDERAL GRANTS TRUST FUND		3,610
	FROM WELFARE TRANSITION TRUST FUND		1,242
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,415
343	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	319,231	
	FROM CHILD WELFARE TRAINING TRUST FUND		2
	FROM TOBACCO SETTLEMENT TRUST FUND		6,375
	FROM FEDERAL GRANTS TRUST FUND		196,288
	FROM WELFARE TRANSITION TRUST FUND		248,364
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		144,015
344	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,935	
	FROM FEDERAL GRANTS TRUST FUND		1,002
	FROM WELFARE TRANSITION TRUST FUND		9,881
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,258
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	263,344,970	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,531,893
	FROM TOBACCO SETTLEMENT TRUST FUND		116,374,401
	FROM FEDERAL GRANTS TRUST FUND		279,913,432
	FROM GRANTS AND DONATIONS TRUST FUND		400,000
	FROM WELFARE TRANSITION TRUST FUND		61,037,060
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES		
FROM GENERAL REVENUE FUND	399,966,511	
FROM TRUST FUNDS		746,969,802
TOTAL POSITIONS	3,232.50	
TOTAL ALL FUNDS		1,146,936,313

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE		116,518,630	
346	SALARIES AND BENEFITS POSITIONS	3,111.00	
	FROM GENERAL REVENUE FUND	90,801,939	
	FROM ADMINISTRATIVE TRUST FUND . . .		9,642
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		227,560
	FROM FEDERAL GRANTS TRUST FUND . . .		50,770,395
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,854,789
347	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,376,493	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		16,000
	FROM FEDERAL GRANTS TRUST FUND . . .		334,469
	FROM WELFARE TRANSITION TRUST FUND .		116,979
348	EXPENSES		
	FROM GENERAL REVENUE FUND	13,043,963	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		456,525
	FROM FEDERAL GRANTS TRUST FUND . . .		855,920
	FROM WELFARE TRANSITION TRUST FUND .		67,213
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		415,059
349	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	387,630	
	FROM FEDERAL GRANTS TRUST FUND . . .		377,471
350	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,386,854	
351	LUMP SUM		
	SEXUALLY VIOLENT PREDATOR PROGRAM		
	FROM GENERAL REVENUE FUND	588,271	

From the funds in Specific Appropriation 351, the nonrecurring sum of \$588,271 from the General Revenue Fund is provided for operational costs for the Florida Civil Commitment Center (FCCC). Prior to the release of these funds, the Department of Children and Families shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of Chapter 216, Florida Statutes.

352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC SAFETY, MENTAL		
	HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING		
	GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	3,000,000	
353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH		
	SERVICES		
	FROM GENERAL REVENUE FUND	26,089,979	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		8,211,470
	FROM FEDERAL GRANTS TRUST FUND . . .		12,710,120
354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH		
	SERVICES		
	FROM GENERAL REVENUE FUND	179,704,180	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		16,469,402
	FROM TOBACCO SETTLEMENT TRUST FUND .		206,775

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	FROM FEDERAL GRANTS TRUST FUND . . .	14,302,350	
	FROM WELFARE TRANSITION TRUST FUND .	7,357,585	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND	445,370	
355	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	62,333,949	
356	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUTPATIENT BAKER ACT		
	PILOT PROGRAM		
	FROM GENERAL REVENUE FUND	500,000	
357	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,657,294	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND	190,879	
	FROM FEDERAL GRANTS TRUST FUND . . .	1,285,098	
	FROM WELFARE TRANSITION TRUST FUND .	2,000	
358	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	31,479,083	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND	34,349	
	FROM FEDERAL GRANTS TRUST FUND . . .	140,616	
	FROM WELFARE TRANSITION TRUST FUND .	86,286	
<p>From the funds in Specific Appropriation 358, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.</p>			
359	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	94,983,392	
	FROM FEDERAL GRANTS TRUST FUND . . .		13,467,628
360	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR		
	CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
361	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC		
	MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	
362	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	8,633,889	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,900,961
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND	876,992	
363	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL		
	TREATMENT SERVICES FOR EMOTIONALLY		
	DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	19,618,052	

From the funds in Specific Appropriation 363, the department may transfer up to \$15,330,977 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

SECTION 3 - HUMAN SERVICES

364	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,499,165	
	FROM FEDERAL GRANTS TRUST FUND		599,412
365	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	90,969	
366	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	14,021,460	
367	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	716,733	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,129
	FROM WELFARE TRANSITION TRUST FUND		849
368	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	283,373	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		17,982
	FROM FEDERAL GRANTS TRUST FUND		17,099
	FROM WELFARE TRANSITION TRUST FUND		4
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,210
369	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,223	
	FROM FEDERAL GRANTS TRUST FUND		246
	FROM WELFARE TRANSITION TRUST FUND		285
TOTAL: MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	578,915,125	
	FROM TRUST FUNDS		137,832,119
	TOTAL POSITIONS	3,111.00	
	TOTAL ALL FUNDS		716,747,244

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	2,144,643	
370	SALARIES AND BENEFITS POSITIONS	40.00	
	FROM GENERAL REVENUE FUND	777,331	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,523,824
	FROM FEDERAL GRANTS TRUST FUND		456,786
371	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	84,736	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		400,734
	FROM FEDERAL GRANTS TRUST FUND		346,597
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		314
372	EXPENSES		
	FROM GENERAL REVENUE FUND	224,324	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		280,493
	FROM FEDERAL GRANTS TRUST FUND		154,664
	FROM WELFARE TRANSITION TRUST FUND		28,420
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,925
373	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	318	

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	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	334	
	FROM FEDERAL GRANTS TRUST FUND	333	
374	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	39,694,619	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		28,545,868
	FROM TOBACCO SETTLEMENT TRUST FUND		2,860,907
	FROM WELFARE TRANSITION TRUST FUND		640,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		84,918
375	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	43,489,697	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		63,178,155
	FROM FEDERAL GRANTS TRUST FUND		3,153,354
	FROM WELFARE TRANSITION TRUST FUND		5,571,170
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,907,777
376	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,714,942	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		607,017
	FROM FEDERAL GRANTS TRUST FUND		115,593
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		37,599
377	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,863	
	FROM FEDERAL GRANTS TRUST FUND		2,690,480
378	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	36,361	
379	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,896	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		6,930
	FROM FEDERAL GRANTS TRUST FUND		6
380	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,910	
	FROM FEDERAL GRANTS TRUST FUND		462
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	86,100,997	
	FROM TRUST FUNDS		112,594,660
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		198,695,657

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

	APPROVED SALARY RATE	154,873,566	
381	SALARIES AND BENEFITS POSITIONS	4,353.00	
	FROM GENERAL REVENUE FUND	99,764,444	
	FROM FEDERAL GRANTS TRUST FUND		77,502,039
	FROM GRANTS AND DONATIONS TRUST FUND		4,262,877
	FROM WELFARE TRANSITION TRUST FUND		7,178,805

SECTION 3 - HUMAN SERVICES

382	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,447,103	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,533,441
	FROM WELFARE TRANSITION TRUST FUND .		224,298
383	EXPENSES		
	FROM GENERAL REVENUE FUND	15,319,346	
	FROM TOBACCO SETTLEMENT TRUST FUND .		132,851
	FROM FEDERAL GRANTS TRUST FUND . . .		15,697,612
	FROM WELFARE TRANSITION TRUST FUND .		1,426,930
384	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,393	
	FROM FEDERAL GRANTS TRUST FUND . . .		23,574
	FROM WELFARE TRANSITION TRUST FUND .		4,283
385	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,351,369
	FROM WELFARE TRANSITION TRUST FUND .		787,953

From the funds in Specific Appropriation 385, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Solutions Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.

386	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM GENERAL REVENUE FUND	2,000,000	

From the funds in Specific Appropriation 386, the recurring sum of \$2,000,000 from the General Revenue Fund is provided for distribution to homeless coalitions in the state with a maximum of \$66,667 per coalition.

387	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	16,383,204	
	FROM FEDERAL GRANTS TRUST FUND . . .		18,482,634
	FROM WELFARE TRANSITION TRUST FUND .		1,111,323
388	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	744,184	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,899,822
	FROM WELFARE TRANSITION TRUST FUND .		342,856
389	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		64,742,633
390	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	264,804	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,119,093
	FROM WELFARE TRANSITION TRUST FUND .		1,103,903
391	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,986,345	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,012,797
	FROM WELFARE TRANSITION TRUST FUND .		65,873

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392	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND . . .		40,380
393	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM WELFARE TRANSITION TRUST FUND .	7,273	7,074 455
394	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM WELFARE TRANSITION TRUST FUND .	510,282	527,137 37,513
395	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		29,100 29,517
396	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND .	113,337,400	60,649,578
397	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND	17,944,068	
398	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND	344,456	
399	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	270,054,302	284,559,455
	TOTAL POSITIONS	4,353.00	
	TOTAL ALL FUNDS		554,613,757
TOTAL:	CHILDREN AND FAMILIES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,400,583,132	1,418,857,215
	TOTAL POSITIONS	11,603.00	
	TOTAL ALL FUNDS		2,819,440,347
	TOTAL APPROVED SALARY RATE	450,413,097	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	10,042,357	
400	SALARIES AND BENEFITS POSITIONS	275.00	
	FROM GENERAL REVENUE FUND	3,445,165	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,183,038
401	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	135,250	807,828
402	EXPENSES FROM GENERAL REVENUE FUND	383,632	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,705,756
403	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,405	34,178
404	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	91,999	121,818
405	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	97,357	41,089
406	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	54,828	89,483
407	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	25,908	74,846
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,242,544	13,058,036
	TOTAL POSITIONS	275.00	17,300,580
	TOTAL ALL FUNDS		

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,121,685	
408	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	68.50 1,554,148	2,031,151 941,630
409	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	260,220	35,000 774,434 205,507
410	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	403,089	5,958 1,085,024 450,427
411	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,905	5,000 5,000
412	SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION FROM FEDERAL GRANTS TRUST FUND		119,493

SECTION 3 - HUMAN SERVICES

413	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE		
	RESPIRE AND PROJECTS		
	FROM GENERAL REVENUE FUND	12,489,878	
414	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE		
	ELDERLY		
	FROM GENERAL REVENUE FUND	51,378,099	
	FROM FEDERAL GRANTS TRUST FUND . . .		277,928
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,388,969
Funds in Specific Appropriation 414 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.			
415	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,963,764
416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT		
	PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND . . .		96,743,728
417	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	115,400	
	FROM ADMINISTRATIVE TRUST FUND . . .		33,131
	FROM FEDERAL GRANTS TRUST FUND . . .		461,867
	FROM GRANTS AND DONATIONS TRUST		
	FUND		22,700
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		53,564
418	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,753,545	
	FROM ADMINISTRATIVE TRUST FUND . . .		31,397
	FROM FEDERAL GRANTS TRUST FUND . . .		9,135,359
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		796,511
419	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	7,465,811	
420	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	73,619	
	FROM FEDERAL GRANTS TRUST FUND . . .		30,160
421	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,639	
	FROM ADMINISTRATIVE TRUST FUND . . .		91
	FROM FEDERAL GRANTS TRUST FUND . . .		6,635
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		6,182
422	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,364	
	FROM FEDERAL GRANTS TRUST FUND . . .		13,003
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,238

SECTION 3 - HUMAN SERVICES

423	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT -		
	AMERICAN RECOVERY AND REINVESTMENT ACT OF		
	2009		
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
424	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE		
	ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND	10,985,081	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		15,593,870
TOTAL: HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND	86,850,796	
	FROM TRUST FUNDS		137,722,721
	TOTAL POSITIONS	68.50	
	TOTAL ALL FUNDS		224,573,517

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,848,050	
425	SALARIES AND BENEFITS	POSITIONS	74.00
	FROM GENERAL REVENUE FUND		1,844,315
	FROM ADMINISTRATIVE TRUST FUND . . .		1,837,534
	FROM FEDERAL GRANTS TRUST FUND . . .		1,409,207
426	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	89,463	
	FROM ADMINISTRATIVE TRUST FUND . . .		456,484
	FROM FEDERAL GRANTS TRUST FUND . . .		629,837
427	EXPENSES		
	FROM GENERAL REVENUE FUND	263,007	
	FROM ADMINISTRATIVE TRUST FUND . . .		295,229
	FROM FEDERAL GRANTS TRUST FUND . . .		771,832
428	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,000
429	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,485	
	FROM ADMINISTRATIVE TRUST FUND . . .		112,789
	FROM FEDERAL GRANTS TRUST FUND . . .		225,900
430	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,697	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,242
	FROM FEDERAL GRANTS TRUST FUND . . .		20,686
431	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,022	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,068
	FROM FEDERAL GRANTS TRUST FUND . . .		7,016
432	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,431	
	FROM ADMINISTRATIVE TRUST FUND . . .		17,802
433	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,288
434	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	46,420	
	FROM ADMINISTRATIVE TRUST FUND . . .		835,934
	FROM FEDERAL GRANTS TRUST FUND . . .		177,592

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FROM OPERATIONS AND MAINTENANCE TRUST FUND		18,821
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,343,840	
FROM TRUST FUNDS		6,831,261
TOTAL POSITIONS	74.00	
TOTAL ALL FUNDS		9,175,101

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE	1,391,604	
435 SALARIES AND BENEFITS POSITIONS	33.50	
FROM GENERAL REVENUE FUND	418,315	
FROM FEDERAL GRANTS TRUST FUND		1,445,478
436 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		153,825
FROM FEDERAL GRANTS TRUST FUND		405,633
437 EXPENSES		
FROM GENERAL REVENUE FUND	126,361	
FROM ADMINISTRATIVE TRUST FUND		109,973
FROM FEDERAL GRANTS TRUST FUND		107,427
438 SPECIAL CATEGORIES		
PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,937,527	
FROM ADMINISTRATIVE TRUST FUND		154,816
439 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	6,760	
FROM ADMINISTRATIVE TRUST FUND		149,000
440 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	90,329	
FROM FEDERAL GRANTS TRUST FUND		7,023
441 SPECIAL CATEGORIES		
LONG TERM CARE OMBUDSMAN COUNCIL		
FROM GENERAL REVENUE FUND	872,350	
FROM FEDERAL GRANTS TRUST FUND		626,020
442 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	50,092	
443 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	5,004	
FROM ADMINISTRATIVE TRUST FUND		118
FROM FEDERAL GRANTS TRUST FUND		9,532
TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND	3,506,738	
FROM TRUST FUNDS		3,168,845
TOTAL POSITIONS	33.50	
TOTAL ALL FUNDS		6,675,583
TOTAL: ELDER AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	96,943,918	
FROM TRUST FUNDS		160,780,863
TOTAL POSITIONS	451.00	
TOTAL ALL FUNDS		257,724,781
TOTAL APPROVED SALARY RATE	18,403,696	

SECTION 3 - HUMAN SERVICES

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	20,039,835		
444	SALARIES AND BENEFITS	POSITIONS	428.50	
	FROM GENERAL REVENUE FUND		3,483,621	
	FROM ADMINISTRATIVE TRUST FUND			20,850,812
445	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,319,963
	FROM FEDERAL GRANTS TRUST FUND			75,000
446	EXPENSES			
	FROM GENERAL REVENUE FUND		1,735,516	
	FROM ADMINISTRATIVE TRUST FUND			3,269,256
	FROM FEDERAL GRANTS TRUST FUND			60,000
447	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH			
	INITIATIVES			
	FROM GENERAL REVENUE FUND		3,134,044	
448	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		63,408	
	FROM ADMINISTRATIVE TRUST FUND			382,600
449	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			39,408
450	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,122,032	
	FROM ADMINISTRATIVE TRUST FUND			3,905,315
	FROM FEDERAL GRANTS TRUST FUND			74,019
451	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		166,579	
	FROM ADMINISTRATIVE TRUST FUND			155,703
452	SPECIAL CATEGORIES			
	TENANT BROKER COMMISSIONS			
	FROM ADMINISTRATIVE TRUST FUND			1,584,000
453	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		10,397	
	FROM ADMINISTRATIVE TRUST FUND			11,439
454	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		45,235	
	FROM ADMINISTRATIVE TRUST FUND			129,585
455	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM ADMINISTRATIVE TRUST FUND			1,282,859
456	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		98,911	
	FROM ADMINISTRATIVE TRUST FUND			5,227,658
457	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		652,042	
	FROM ADMINISTRATIVE TRUST FUND			1,073,196

SECTION 3 - HUMAN SERVICES

458	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM ADMINISTRATIVE TRUST FUND . . .		50,116
459	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		17,011
TOTAL: ADMINISTRATIVE SUPPORT			
	FROM GENERAL REVENUE FUND	10,511,785	
	FROM TRUST FUNDS		39,507,940
	TOTAL POSITIONS	428.50	
	TOTAL ALL FUNDS		50,019,725

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

	APPROVED SALARY RATE	10,846,633	
460	SALARIES AND BENEFITS	235.50	
	POSITIONS		
	FROM GENERAL REVENUE FUND	1,921,862	
	FROM ADMINISTRATIVE TRUST FUND . . .		241,991
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		87,010
	FROM TOBACCO SETTLEMENT TRUST FUND .		335,012
	FROM EPILEPSY SERVICES TRUST FUND .		63,262
	FROM FEDERAL GRANTS TRUST FUND . . .		9,612,612
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		1,136,299
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		526,735
461	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		762,340
	FROM GRANTS AND DONATIONS TRUST		
	FUND		63,220
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		61,332
462	EXPENSES		
	FROM GENERAL REVENUE FUND	155,572	
	FROM ADMINISTRATIVE TRUST FUND . . .		36,074
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		11,379
	FROM EPILEPSY SERVICES TRUST FUND .		31,044
	FROM BIOMEDICAL RESEARCH TRUST		
	FUND		2,047
	FROM FEDERAL GRANTS TRUST FUND . . .		3,103,481
	FROM GRANTS AND DONATIONS TRUST		
	FUND		21,410
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		447,752
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		292,504
463	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,067,783
464	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	3,455,424	
465	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	19,221,512	
466	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		150,000

SECTION 3 - HUMAN SERVICES

467	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	1,006,487	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		9,125,846
468	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		69,350
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		25,000
469	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	1,900,000	
470	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND	2,000,000	
471	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	109,642	
	FROM ADMINISTRATIVE TRUST FUND		20,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		500
	FROM FEDERAL GRANTS TRUST FUND		1,614,446
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,740
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		13,000
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		305,500
472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,008,753	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		1,505,421
	FROM BIOMEDICAL RESEARCH TRUST		
	FUND		27,150,000
	FROM FEDERAL GRANTS TRUST FUND		6,992,553
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		2,075,773
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		119,630
473	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	21,454,198	
	FROM FEDERAL GRANTS TRUST FUND		2,178,303
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		6,542,389
474	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		12,686
475	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM		
	WAIVER		
	FROM GENERAL REVENUE FUND	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND		22,932,070
476	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL NUTRITION		
	PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND		475,942,752
477	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY		
	COOPERATION		
	FROM GENERAL REVENUE FUND	6,000,000	
	FROM FEDERAL GRANTS TRUST FUND		2,500,000

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478	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	53,504	
	FROM FEDERAL GRANTS TRUST FUND		43,305
479	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	3,600,000	
480	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		6,590
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		1,526
481	SPECIAL CATEGORIES		
	COMPREHENSIVE STATEWIDE TOBACCO PREVENTION		
	AND EDUCATION PROGRAM		
	FROM TOBACCO SETTLEMENT TRUST FUND		65,605,793

Funds in Specific Appropriation 481 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions.....	10,630,288
State & Community Interventions - AHEC.....	5,320,738
Health Communications Interventions.....	22,724,400
Cessation Interventions.....	12,663,790
Cessation Interventions - AHEC.....	7,213,826
Surveillance & Evaluation.....	5,731,550
Administration & Management.....	1,321,201

482	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,442	
	FROM ADMINISTRATIVE TRUST FUND		1,424
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		712
	FROM FEDERAL GRANTS TRUST FUND		70,004
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		8,024
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		2,544
483	QUALIFIED EXPENDITURE CATEGORY		
	WOMEN, INFANTS AND CHILDREN DATA SYSTEM		
	FROM FEDERAL GRANTS TRUST FUND		6,627,030

TOTAL:	COMMUNITY HEALTH PROMOTION		
	FROM GENERAL REVENUE FUND	86,322,092	
	FROM TRUST FUNDS		659,686,449
	TOTAL POSITIONS	235.50	
	TOTAL ALL FUNDS		746,008,541

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 20,637,092

484	SALARIES AND BENEFITS	POSITIONS	492.50	
	FROM GENERAL REVENUE FUND		5,677,152	
	FROM ADMINISTRATIVE TRUST FUND			2,210,427
	FROM FEDERAL GRANTS TRUST FUND			12,647,117
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,843,010
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			4,486,772
	FROM RADIATION PROTECTION TRUST			
	FUND			293,202

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485	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .	71,060	
	FROM FEDERAL GRANTS TRUST FUND . . .	728,713	
	FROM GRANTS AND DONATIONS TRUST FUND	130,415	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	71,716	
486	EXPENSES		
	FROM GENERAL REVENUE FUND	1,157,442	
	FROM ADMINISTRATIVE TRUST FUND . . .	964,928	
	FROM FEDERAL GRANTS TRUST FUND . . .	8,032,724	
	FROM GRANTS AND DONATIONS TRUST FUND	344,592	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,727,934	
	FROM RADIATION PROTECTION TRUST FUND	60,615	
487	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	12,609,807	
	FROM FEDERAL GRANTS TRUST FUND . . .	7,060,522	
488	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND . . .	20,754,358	
Funds in specific appropriation 488 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.			
489	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND	10,463,853	
490	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	14,662,823	
	FROM ADMINISTRATIVE TRUST FUND . . .	427,426	
	FROM GRANTS AND DONATIONS TRUST FUND	2,194,571	
491	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,562	
	FROM ADMINISTRATIVE TRUST FUND . . .	15,000	
	FROM FEDERAL GRANTS TRUST FUND . . .	210,024	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	14,818	
492	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	4,191	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	58,213	
493	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	715,183	
	FROM ADMINISTRATIVE TRUST FUND . . .	335,165	
	FROM FEDERAL GRANTS TRUST FUND . . .	5,226,578	
	FROM GRANTS AND DONATIONS TRUST FUND	838,038	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	679,948	
	FROM RADIATION PROTECTION TRUST FUND	1,500	

From the funds in Specific Appropriation 493, \$450,000 in recurring funds from the General Revenue Fund is provided to the Birth Defects Registry.

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494	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,930,876	
	FROM FEDERAL GRANTS TRUST FUND		11,896,717
495	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	139,356	
496	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,454,951	
	FROM FEDERAL GRANTS TRUST FUND		4,891,498
497	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	106,323	
498	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	162,599	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		211,066
499	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	29,818	
	FROM ADMINISTRATIVE TRUST FUND		1,748
	FROM FEDERAL GRANTS TRUST FUND		33,798
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		23,595
500	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	64,126	
	FROM ADMINISTRATIVE TRUST FUND		12,864
	FROM FEDERAL GRANTS TRUST FUND		102,968
	FROM GRANTS AND DONATIONS TRUST FUND		13,529
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		34,558
	FROM RADIATION PROTECTION TRUST FUND		1,780
501	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	DISEASE CONTROL AND HEALTH PROTECTION		
	FROM GENERAL REVENUE FUND	54,699,062	
	FROM TRUST FUNDS		88,653,507
	TOTAL POSITIONS	492.50	
	TOTAL ALL FUNDS		143,352,569

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

	APPROVED SALARY RATE	442,659,250	
502	SALARIES AND BENEFITS POSITIONS	11,223.00	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		576,009,112
503	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		50,270,185
504	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		108,420,681

SECTION 3 - HUMAN SERVICES

505	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	112,560,446	
506	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND	1,493,477	500,000
507	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND		11,235,802
508	LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS	341.25	
509	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,809,253
510	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		55,743,130
511	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		10,213
512	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND		6,909,762
513	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		288,347
514	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,809,117
515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,220,985
516	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		4,000,000
517	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		7,533,960
TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	FROM GENERAL REVENUE FUND	114,053,923	
	FROM TRUST FUNDS		830,760,547
	TOTAL POSITIONS	11,564.25	
	TOTAL ALL FUNDS		944,814,470

SECTION 3 - HUMAN SERVICES

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

	APPROVED SALARY RATE	30,653,416	
518	SALARIES AND BENEFITS	POSITIONS	780.50
	FROM GENERAL REVENUE FUND		7,262,473
	FROM ADMINISTRATIVE TRUST FUND . . .		796,360
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND		2,788,275
	FROM FEDERAL GRANTS TRUST FUND . . .		10,359,853
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,013,518
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		2,447,759
	FROM PLANNING AND EVALUATION TRUST		
	FUND		10,552,910
	FROM RADIATION PROTECTION TRUST		
	FUND		5,677,903
519	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		10,000
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND		149,583
	FROM FEDERAL GRANTS TRUST FUND . . .		429,601
	FROM GRANTS AND DONATIONS TRUST		
	FUND		51,077
	FROM PLANNING AND EVALUATION TRUST		
	FUND		689,100
	FROM RADIATION PROTECTION TRUST		
	FUND		33,393
520	EXPENSES		
	FROM GENERAL REVENUE FUND	556,047	
	FROM ADMINISTRATIVE TRUST FUND . . .		185,224
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND		813,693
	FROM FEDERAL GRANTS TRUST FUND . . .		4,751,688
	FROM GRANTS AND DONATIONS TRUST		
	FUND		271,349
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		647,947
	FROM PLANNING AND EVALUATION TRUST		
	FUND		11,480,615
	FROM RADIATION PROTECTION TRUST		
	FUND		1,659,875
521	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,006,000
522	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL		
	SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND		6,211,675
523	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL		
	SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND		4,681,461
524	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	53,693	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,300
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND		1,932
	FROM FEDERAL GRANTS TRUST FUND . . .		361,466
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		9,000
	FROM PLANNING AND EVALUATION TRUST		
	FUND		128,302
	FROM RADIATION PROTECTION TRUST		
	FUND		56,997

SECTION 3 - HUMAN SERVICES

525	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856
526	SPECIAL CATEGORIES STATEWIDE MEDICAID RESIDENCY PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33,056,000	46,924,644
Funds in Specific Appropriation 526 shall be allocated according to section 381.0404, Florida Statutes.			
527	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND		47,146,674
528	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND	237,564	240,623 1,107,458 1,727,941 100,781 242,075 6,059,214 148,500
529	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	1,275,910	394,836
530	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	20,477,280	94,549,489 20,028,748
531	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	500,000	574,305
532	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	2,058,385	11,664,002
533	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,021,311	1,449,803
534	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	1,000,000	1,676,352
535	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,200,942	

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	FROM PLANNING AND EVALUATION TRUST FUND		128,512
	FROM RADIATION PROTECTION TRUST FUND		14,575
536	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
537	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
538	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		4,000,000
539	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM PLANNING AND EVALUATION TRUST FUND		98,943
540	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	13,755	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,639
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		11,775
	FROM FEDERAL GRANTS TRUST FUND . . .		2,304
	FROM GRANTS AND DONATIONS TRUST FUND		767
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		47,576
	FROM PLANNING AND EVALUATION TRUST FUND		97,561
	FROM RADIATION PROTECTION TRUST FUND		1,052
541	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	99,718	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,184
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		23,184
	FROM FEDERAL GRANTS TRUST FUND . . .		67,208
	FROM GRANTS AND DONATIONS TRUST FUND		7,523
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		21,791
	FROM PLANNING AND EVALUATION TRUST FUND		77,497
	FROM RADIATION PROTECTION TRUST FUND		38,933
542	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND	610,020	
543	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM PLANNING AND EVALUATION TRUST FUND		1,499,372
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND	71,423,098	
	FROM TRUST FUNDS		320,753,300
	TOTAL POSITIONS	780.50	
	TOTAL ALL FUNDS		392,176,398

SECTION 3 - HUMAN SERVICES

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	30,657,643		
544	SALARIES AND BENEFITS	POSITIONS	743.00	
	FROM GENERAL REVENUE FUND	. . . . .	16,636,845	
	FROM DONATIONS TRUST FUND	. . . . .		15,304,819
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		6,464,340
545	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	140,466	
	FROM DONATIONS TRUST FUND	. . . . .		89,063
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		388,687
546	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	1,312,787	
	FROM DONATIONS TRUST FUND	. . . . .		3,590,549
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		2,815,502
547	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	29,319	
	FROM DONATIONS TRUST FUND	. . . . .		35,629
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		106,825
548	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK			
	FROM GENERAL REVENUE FUND	. . . . .	15,954,931	
	FROM TOBACCO SETTLEMENT TRUST FUND	. . . . .		11,775,196
	FROM DONATIONS TRUST FUND	. . . . .		159,087,270
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		553,738
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	. . . . .		8,258,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	. . . . .		1,244,435
From the funds in Specific Appropriation 548, the department shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.				
549	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN			
	FROM GENERAL REVENUE FUND	. . . . .	12,292,307	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	. . . . .		5,763,295
550	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	206,120	
	FROM DONATIONS TRUST FUND	. . . . .		1,826,075
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	. . . . .		281,710
From the funds in Specific Appropriation 550, \$206,120 from the General Revenue Fund is provided for Children's Medical Services to track results of the Critical Congenital Heart Disease (CCHD) Screening.				
551	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	500,000	
552	SPECIAL CATEGORIES			
	POISON CONTROL CENTER			
	FROM GENERAL REVENUE FUND	. . . . .	1,591,693	
553	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	162,816	
	FROM DONATIONS TRUST FUND		710,876

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554	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	26,958,985	
	FROM TOBACCO SETTLEMENT TRUST FUND .		3,817,556
	FROM FEDERAL GRANTS TRUST FUND . . .		27,287,141

From the funds in Specific Appropriation 554, \$4,154,600 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 200.

555	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	82,009	
	FROM DONATIONS TRUST FUND		121,245
	FROM FEDERAL GRANTS TRUST FUND . . .		75,871

556	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	158,229	
	FROM DONATIONS TRUST FUND		116,469
	FROM FEDERAL GRANTS TRUST FUND . . .		48,162

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	76,026,507	
	FROM TRUST FUNDS		249,844,948
	TOTAL POSITIONS	743.00	
	TOTAL ALL FUNDS		325,871,455

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

	APPROVED SALARY RATE	22,046,677	
557	SALARIES AND BENEFITS POSITIONS	601.00	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		30,281,890
558	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		238,222
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		5,365,666
559	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		17,775
	FROM GRANTS AND DONATIONS TRUST		
	FUND		60,373
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		8,546,383
560	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		57,604
561	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		13,000
562	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		1,231,856
563	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		328,528

SECTION 3 - HUMAN SERVICES

564	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	213,944	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	107,908	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND	19,344,136	
565	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND	471,042	
566	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND	339,364	
567	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST		
	FUND	446	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND	246,982	
TOTAL: MEDICAL QUALITY ASSURANCE			
	FROM TRUST FUNDS	66,865,119	
	TOTAL POSITIONS	601.00	
	TOTAL ALL FUNDS	66,865,119	

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

	APPROVED SALARY RATE	49,917,583	
568	SALARIES AND BENEFITS	POSITIONS	1,227.00
	FROM GENERAL REVENUE FUND	652,944	
	FROM FEDERAL GRANTS TRUST FUND . . .		727,287
	FROM U.S. TRUST FUND		68,986,861
569	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,996	
	FROM FEDERAL GRANTS TRUST FUND . . .		27,001
	FROM U.S. TRUST FUND		19,092,547
570	EXPENSES		
	FROM GENERAL REVENUE FUND	134,022	
	FROM FEDERAL GRANTS TRUST FUND . . .		153,617
	FROM U.S. TRUST FUND		23,110,399
571	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	4,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,000
	FROM U.S. TRUST FUND		200,000
572	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	135,331	
	FROM FEDERAL GRANTS TRUST FUND . . .		139,818
	FROM U.S. TRUST FUND		36,244,419
573	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,784	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,784
	FROM U.S. TRUST FUND		377,610
574	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000
	FROM U.S. TRUST FUND		2,334

SECTION 3 - HUMAN SERVICES

575	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,388	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,445
	FROM U.S. TRUST FUND		423,718
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	958,465	
	FROM TRUST FUNDS		149,496,840
	TOTAL POSITIONS	1,227.00	
	TOTAL ALL FUNDS		150,455,305
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	413,994,932	
	FROM TRUST FUNDS		2,405,568,650
	TOTAL POSITIONS	16,072.25	
	TOTAL ALL FUNDS		2,819,563,582
	TOTAL APPROVED SALARY RATE	627,458,129	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	30,327,168	
576	SALARIES AND BENEFITS POSITIONS	978.00	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		43,699,649
577	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,986,987
578	EXPENSES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		15,360,633
579	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		144,065
580	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,226,561
581	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		195,651
582	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		9,381,854
583	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		72,500
584	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,304,607
585	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		369,836

SECTION 3 - HUMAN SERVICES

586	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		550,000
	FROM STATE HOMES FOR VETERANS		
	TRUST FUND		2,052,000
TOTAL:	VETERANS' HOMES		
	FROM TRUST FUNDS		80,344,343
	TOTAL POSITIONS	978.00	
	TOTAL ALL FUNDS		80,344,343

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,530,608	
587	SALARIES AND BENEFITS	POSITIONS	25.50
	FROM GENERAL REVENUE FUND		2,040,353
588	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		19,765
589	EXPENSES		
	FROM GENERAL REVENUE FUND		695,370
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		100,458
590	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		120,512
591	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		110,882
592	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		13,507
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		27
593	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		9,480
594	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND		11,846
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND		3,021,715
	FROM TRUST FUNDS		100,485
	TOTAL POSITIONS	25.50	
	TOTAL ALL FUNDS		3,122,200

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	3,867,953	
595	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND		4,043,867
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		888,531
596	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		12,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		10,000
597	EXPENSES		
	FROM GENERAL REVENUE FUND		208,653
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		163,152

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SECTION 3 - HUMAN SERVICES

598	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		4,000
599	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,569	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		4,000
600	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,036	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,600
601	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	28,118	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,655
TOTAL: VETERANS' BENEFITS AND ASSISTANCE			
	FROM GENERAL REVENUE FUND	4,302,243	
	FROM TRUST FUNDS		1,076,938
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		5,379,181
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	7,323,958	
	FROM TRUST FUNDS		81,521,766
	TOTAL POSITIONS	1,091.50	
	TOTAL ALL FUNDS		88,845,724
	TOTAL APPROVED SALARY RATE	35,725,729	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND	7,854,237,130	
	FROM TRUST FUNDS		23,067,825,960
	TOTAL POSITIONS	33,785.75	
	TOTAL ALL FUNDS		30,922,063,090

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, Department of Legal Affairs/Attorney General, and the Parole Commission as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 602 through 736, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1) (b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2014.

Funds in Specific Appropriations 602 through 736 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	9,038,192	
602	SALARIES AND BENEFITS	POSITIONS	239.00
	FROM GENERAL REVENUE FUND		11,484,419
	FROM ADMINISTRATIVE TRUST FUND		1,014,632
603	EXPENSES		
	FROM GENERAL REVENUE FUND	79,817	
	FROM ADMINISTRATIVE TRUST FUND		133,494
604	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	46,507	
605	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	138,653	
606	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,315	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

607	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,698	
TOTAL:	BUSINESS SERVICE CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,754,409	1,148,126
	TOTAL POSITIONS TOTAL ALL FUNDS	239.00	12,902,535
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	12,688,626	
608	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	263.00 8,864,109	2,348,101 79,133
609	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	22,090	292,906
610	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	946,141	491,826 1,083,200
611	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	20,227	30,160 240,600 101,840
612	LUMP SUM RECIDIVISM REDUCTION INCENTIVE FROM GENERAL REVENUE FUND	21,200,000	
613	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	81,486	
614	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	488,509	200,000 347,650
615	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .		10,000,000
616	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	342,010	
617	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		22,590
618	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	36,220	
619	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,264,514	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM ADMINISTRATIVE TRUST FUND . . .		57,092	
FROM CORRECTIONAL WORK PROGRAM			
TRUST FUND			117,744
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	40,265,306		
FROM TRUST FUNDS			15,412,842
TOTAL POSITIONS	263.00		
TOTAL ALL FUNDS			55,678,148

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	7,856,445		
620 SALARIES AND BENEFITS POSITIONS	161.50		
FROM GENERAL REVENUE FUND	8,690,586		
FROM ADMINISTRATIVE TRUST FUND . . .			1,089,647
621 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	13,500		
622 EXPENSES			
FROM GENERAL REVENUE FUND	909,224		
FROM ADMINISTRATIVE TRUST FUND . . .			24,271
623 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	127,720		
624 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	2,084,778		
FROM ADMINISTRATIVE TRUST FUND . . .			7,812
625 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	50,839		
626 SPECIAL CATEGORIES			
DEFERRED-PAYMENT COMMODITY CONTRACTS			
FROM GENERAL REVENUE FUND	45,329		
627 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	1,270		
628 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	1,157		
629 DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
MANAGEMENT SERVICES			
FROM GENERAL REVENUE FUND	102,717		
630 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND	4		
631 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND	8,621,469		
FROM ADMINISTRATIVE TRUST FUND . . .			7,074
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	20,648,593		
FROM TRUST FUNDS			1,128,804
TOTAL POSITIONS	161.50		
TOTAL ALL FUNDS			21,777,397

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 632 through 686 and 713 through 736, the Department of Corrections shall open the 432 bed Gadsden Re-Entry Center as a specialized academic and vocational

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

education center serving inmates within three years of release from prison. At least 70 percent of inmates will be enrolled in training programs and have an employable skill for a realistic job opening upon release from prison. The Department of Corrections will issue a competitive solicitation for program services for inmates at the Gadsden Re-Entry Center. The program will be performance-based to maximize the number of inmates receiving training. In addition, an advisory group for the re-entry program will be established by the Department of Corrections to provide accountability through oversight in program planning, design and evaluation to ensure that the re-entry program provides the optimal learning and training environment for inmates and that performance measures are achieved. The advisory group will include, but not be limited to, representatives from the Department of Economic Opportunity, local work force boards, state and local business leaders, as well as leaders in correctional training.

CUSTODY OPERATIONS

APPROVED SALARY RATE 591,076,855

632	SALARIES AND BENEFITS	POSITIONS	15,329.00	
	FROM GENERAL REVENUE FUND		731,541,366	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			5,543,165
	FROM FEDERAL GRANTS TRUST FUND			503,864
	FROM GRANTS AND DONATIONS TRUST			
	FUND			122,330
633	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		5,860,419	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			123,884
634	EXPENSES			
	FROM GENERAL REVENUE FUND		38,008,831	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			499,172
	FROM FEDERAL GRANTS TRUST FUND			236,835
	FROM GRANTS AND DONATIONS TRUST			
	FUND			291,092

From the funds in Specific Appropriation 634, \$142,900 from recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

635	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		3,429,811	
	FROM FEDERAL GRANTS TRUST FUND			1,250,000
	FROM GRANTS AND DONATIONS TRUST			
	FUND			250,000
636	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		44,192,984	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			352,549
	FROM FEDERAL GRANTS TRUST FUND			567,088
	FROM GRANTS AND DONATIONS TRUST			
	FUND			15,841
637	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		6,214,342	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			11,284
	FROM FEDERAL GRANTS TRUST FUND			273,617
638	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		4,491,060	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			53,567
	FROM FEDERAL GRANTS TRUST FUND			309,218
	FROM GRANTS AND DONATIONS TRUST			
	FUND			22,509
639	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		2,133,814	

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640	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	36,123,681	
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND		1,048,049
641	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,633,541	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		24,666
642	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	164,205,077	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND		2,093,348

From the funds provided in Specific Appropriation 642, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility, and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as Government State property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

643	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,044,734	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		8,341
644	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	268,601	
	FROM FEDERAL GRANTS TRUST FUND . . .		812
TOTAL: CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND	1,046,148,261	
	FROM TRUST FUNDS		13,601,231
	TOTAL POSITIONS	15,329.00	
	TOTAL ALL FUNDS		1,059,749,492

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	71,521,029	
645	SALARIES AND BENEFITS	POSITIONS	1,985.00
	FROM GENERAL REVENUE FUND	96,322,247	
	FROM FEDERAL GRANTS TRUST FUND . . .		8,453
646	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	788,028	
647	EXPENSES		
	FROM GENERAL REVENUE FUND	3,914,923	
	FROM FEDERAL GRANTS TRUST FUND . . .		31,090
648	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		250,000
649	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	6,099,923	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		32,449
650	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	87,126	
651	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	363,768	46,893
652	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	299,643	
653	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,420,103	
654	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	678,193	
655	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	81,590	
656	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	17,185	
TOTAL:	RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	112,072,729	368,885
	TOTAL POSITIONS	1,985.00	
	TOTAL ALL FUNDS		112,441,614

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

	APPROVED SALARY RATE	26,736,023	
657	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	813.00 21,213,516	19,626,474 49,667
658	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	128,772	717,224 32,776
659	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	154,907	90,020
660	FOOD PRODUCTS FROM GENERAL REVENUE FUND	420,097	
661	LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	15.00	1,054,597

Funds and positions in Specific Appropriation 661 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

662	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	42,464,694	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		284,315

The Department of Corrections, pursuant to section 287.0571, Florida Statutes, has initiated a plan to privatize certain correctional facilities. Based on the business plan of the Department of Corrections and from the funds in Specific Appropriation 662, the department shall issue a competitive solicitation or multiple competitive solicitations, as defined in section 287.012(6), Florida Statutes, for the management and operation of the 14 state-operated work release centers. The competitive solicitation(s) shall provide for a contract commencement date of no later than July 1, 2013, and provide a cost savings based on a contract rate not to exceed an average of \$20 a day, excluding health services.

From the funds provided in Specific Appropriation 662, \$7,560,245 is provided for the Department of Corrections to amend contracts with work release providers to provide electronic monitoring for inmates while in the community under work release assignment.

663	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	149,428	
664	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	163,731	
665	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,146,197	
666	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	219,354	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		182,075
667	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	40,356	
668	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,990	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		3,734

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE			
TRANSITION			
	FROM GENERAL REVENUE FUND	66,105,042	
	FROM TRUST FUNDS		22,040,882
	TOTAL POSITIONS	828.00	
	TOTAL ALL FUNDS		88,145,924

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	18,408,530	
669	SALARIES AND BENEFITS	POSITIONS	545.00
	FROM GENERAL REVENUE FUND		23,738,040
670	EXPENSES		
	FROM GENERAL REVENUE FUND		55,563,580
671	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		364,154
672	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND		504,653

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

673	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,658,135	
674	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	4,198,894	
675	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	36,771	
676	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,021	
677	FIXED CAPITAL OUTLAY		
	CORRECTIONAL FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	72,339,384	

Funds in Specific Appropriation 677 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility, Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), Graceville Correctional Facility (Jackson County), Okeechobee Correctional Institution, Blackwater River Correctional Facility (Santa Rosa County), Gadsden Correctional Facility, Lake City Correctional Facility (Columbia County), Demilly Correctional Institution (Polk County), Sago Palm Work Camp (Palm Beach County), and various DOC facility projects - Series 2009 B and C Bonds.

Series 2009 B and C Bonds include various facility construction projects for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

Should excess construction bond proceeds be used to make debt service payments on the Series 2009 B and C Bonds for Fiscal Year 2013-14, a like amount of General Revenue shall be moved into reserve for Fiscal Year 2013-14.

678	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS TO MAJOR INSTITUTIONS		
	FROM GENERAL REVENUE FUND	3,000,000	
TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND	164,414,632	
	TOTAL POSITIONS	545.00	
	TOTAL ALL FUNDS		164,414,632

SECURITY MANAGEMENT

	APPROVED SALARY RATE	16,867,264	
679	SALARIES AND BENEFITS	POSITIONS	364.00
	FROM GENERAL REVENUE FUND	22,541,623	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		64,862
	FROM FEDERAL GRANTS TRUST FUND . . .		348,541

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

680	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	662,572	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		75,000
681	EXPENSES		
	FROM GENERAL REVENUE FUND	5,547,859	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		1,959
	FROM FEDERAL GRANTS TRUST FUND . . .		4,450
	FROM GRANTS AND DONATIONS TRUST		
	FUND		226,785
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND		1,678,250
682	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	278,220	
683	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,026,171	
684	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	100,080	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		1,655
685	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	144,804	
686	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,329	
TOTAL:	SECURITY MANAGEMENT		
	FROM GENERAL REVENUE FUND	32,305,658	
	FROM TRUST FUNDS		2,401,502
	TOTAL POSITIONS	364.00	
	TOTAL ALL FUNDS		34,707,160

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	113,810,438	
687	SALARIES AND BENEFITS POSITIONS	2,791.00	
	FROM GENERAL REVENUE FUND	159,489,609	
	FROM FEDERAL GRANTS TRUST FUND . . .		156,223
688	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	60,945	
689	EXPENSES		
	FROM GENERAL REVENUE FUND	2,767,529	
	FROM FEDERAL GRANTS TRUST FUND . . .		64,717
690	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	256,941	
691	SPECIAL CATEGORIES		
	BUILDING/OFFICE RENT PAYMENTS		
	FROM GENERAL REVENUE FUND	12,271,573	
692	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	140,324	
693	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,085,636	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

694	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	565,414	
695	SPECIAL CATEGORIES		
	ELECTRONIC MONITORING		
	FROM GENERAL REVENUE FUND	6,276,469	
696	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	250,104	
697	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . .		91,400
698	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . .		114,176
TOTAL:	COMMUNITY SUPERVISION		
	FROM GENERAL REVENUE FUND	186,164,544	
	FROM TRUST FUNDS		426,516
	TOTAL POSITIONS	2,791.00	
	TOTAL ALL FUNDS		186,591,060

COMMUNITY FACILITY OPERATIONS

699	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,816,521	
700	SPECIAL CATEGORIES		
	JUDICIAL/DEPARTMENT OF CORRECTIONS		
	SENTENCING ALTERNATIVES		
	FROM GENERAL REVENUE FUND	700,143	
TOTAL:	COMMUNITY FACILITY OPERATIONS		
	FROM GENERAL REVENUE FUND	3,516,664	
	TOTAL ALL FUNDS		3,516,664

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

	APPROVED SALARY RATE	43,410,403	
701	SALARIES AND BENEFITS	POSITIONS	136.50
	FROM GENERAL REVENUE FUND	6,983,624	
	FROM FEDERAL GRANTS TRUST FUND . . .		407,590
702	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	300,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		104,207
703	EXPENSES		
	FROM GENERAL REVENUE FUND	1,498,900	
	FROM FEDERAL GRANTS TRUST FUND . . .		201,494
704	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		27,019
705	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
706	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	808,808	
707	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	280,700,999	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 707, \$155,386,756 in recurring General Revenue is transferred from other operational categories for the Department of Corrections continued outsourcing of health services in the north and central Florida areas (formerly known as Regions I, II, and III). If health services do not transition to a private contract provider, the Department of Corrections is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes, to move funds between categories of appropriation to continue to provide inmate health services.

708	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND	28,866,338	
709	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND	4,771,863	
710	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	32,543,764	
711	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	100	
712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	320,304	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	356,795,700	740,310
	TOTAL POSITIONS	136.50	
	TOTAL ALL FUNDS		357,536,010

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
TREATMENT SERVICES

	APPROVED SALARY RATE	1,569,267	
713	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33.00 1,552,949	768,157
714	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		32,809
715	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	68,648	622,815
716	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		45,600
717	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	8,404,705	3,072,341
718	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,900	50

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	10,029,202	
FROM TRUST FUNDS		4,541,772
TOTAL POSITIONS	33.00	
TOTAL ALL FUNDS		14,570,974

BASIC EDUCATION SKILLS

APPROVED SALARY RATE	13,972,951	
719 SALARIES AND BENEFITS POSITIONS	314.00	
FROM GENERAL REVENUE FUND	13,153,890	
FROM FEDERAL GRANTS TRUST FUND		2,485,347
720 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	493,477	
FROM FEDERAL GRANTS TRUST FUND		516,172
721 EXPENSES		
FROM GENERAL REVENUE FUND	1,972,021	
FROM FEDERAL GRANTS TRUST FUND		1,933,823
722 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		472,386
723 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,126,071	
FROM FEDERAL GRANTS TRUST FUND		1,402,052
724 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	101,679	
725 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	20,888	
726 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	12,906	
FROM FEDERAL GRANTS TRUST FUND		1,082
TOTAL: BASIC EDUCATION SKILLS		
FROM GENERAL REVENUE FUND	17,880,932	
FROM TRUST FUNDS		6,810,862
TOTAL POSITIONS	314.00	
TOTAL ALL FUNDS		24,691,794

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE	3,347,016	
727 SALARIES AND BENEFITS POSITIONS	59.00	
FROM GENERAL REVENUE FUND	3,714,214	
FROM FEDERAL GRANTS TRUST FUND		441,441
728 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	119,743	
729 EXPENSES		
FROM GENERAL REVENUE FUND	372,770	
FROM FEDERAL GRANTS TRUST FUND		119,152
730 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		3,000
731 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,972,432	
FROM FEDERAL GRANTS TRUST FUND		324,848

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

732	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	20,544	
733	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,696	
TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND			
	SUPPORT		
	FROM GENERAL REVENUE FUND	7,202,399	
	FROM TRUST FUNDS		888,441
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		8,090,840
COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,			
AND TREATMENT SERVICES			
734	EXPENSES		
	FROM GENERAL REVENUE FUND	300,000	
735	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,963,104	
736	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG		
	TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	14,764,063	
	FROM FEDERAL GRANTS TRUST FUND		550,000
TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,			
	AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	20,027,167	
	FROM TRUST FUNDS		550,000
	TOTAL ALL FUNDS		20,577,167
TOTAL: CORRECTIONS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	2,095,331,238	
	FROM TRUST FUNDS		70,060,173
	TOTAL POSITIONS	23,048.00	
	TOTAL ALL FUNDS		2,165,391,411
	TOTAL APPROVED SALARY RATE	930,303,039	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,597,321	
737	SALARIES AND BENEFITS	POSITIONS	80.00
	FROM GENERAL REVENUE FUND	4,565,467	
738	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,776	
739	EXPENSES		
	FROM GENERAL REVENUE FUND	673,490	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		425,316
740	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,000	
741	LUMP SUM		
	WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS		
	POSITIONS	14.00	

The positions in Specific Appropriation 741 are provided for State Attorneys and Public Defenders to use for grants received from counties

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

during Fiscal Year 2013-2014 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Such notification is subject to the legislative review and objection provisions of Chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

742	SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GENERAL REVENUE FUND	92,160	
	FROM GRANTS AND DONATIONS TRUST FUND		300,000
743	SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS FROM GENERAL REVENUE FUND	3,397,591	
744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	86,520	
745	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS FROM GENERAL REVENUE FUND	67,845	
746	SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND	18,663,034	
747	SPECIAL CATEGORIES CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND	11,500,000	
748	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	24,031	
749	SPECIAL CATEGORIES ATTORNEY PAYMENTS OVER FLAT FEE FROM GENERAL REVENUE FUND	3,000,000	
750	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND	22,669,350	
751	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND	10,716,646	
752	SPECIAL CATEGORIES CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY FROM GENERAL REVENUE FUND	3,800,000	
753	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	33,529	3,000
754	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	600	
755	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	2,424,041	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

756	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,372,987	
	FROM CHILD SUPPORT TRUST FUND		72,175
	FROM GRANTS AND DONATIONS TRUST FUND		75,646
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		22,093
757	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	1,765,996	
758	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	15,029	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	85,908,092	
	FROM TRUST FUNDS		898,230
	TOTAL POSITIONS	94.00	
	TOTAL ALL FUNDS		86,806,322
PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE			
	APPROVED SALARY RATE	20,986,664	
759	SALARIES AND BENEFITS POSITIONS	539.00	
	FROM GENERAL REVENUE FUND	25,781,513	
760	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,422,485	
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
761	EXPENSES		
	FROM GENERAL REVENUE FUND	1,294,958	
	FROM GRANTS AND DONATIONS TRUST FUND		50,249
762	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,000	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
763	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	892,656	
764	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,975,908	
	FROM GRANTS AND DONATIONS TRUST FUND		110,000
765	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	436,478	
766	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	98,293	
767	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	42,057	
768	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	168,708	

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TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE
 FROM GENERAL REVENUE FUND 32,137,056
 FROM TRUST FUNDS 320,249

 TOTAL POSITIONS 539.00
 TOTAL ALL FUNDS 32,457,305

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

769 SPECIAL CATEGORIES
 GRANTS & AIDS - CLERKS OF COURT
 FROM GENERAL REVENUE FUND 27,000,000
 FROM THE CLERKS OF THE COURT TRUST
 FUND 418,380,312

From the funds in Specific Appropriation 769, \$2 million in nonrecurring General Revenue is appropriated to assist with the backlog of foreclosure cases.

TOTAL: CLERKS OF COURT
 FROM GENERAL REVENUE FUND 27,000,000
 FROM TRUST FUNDS 418,380,312

 TOTAL ALL FUNDS 445,380,312

CLERKS OF COURT OPERATIONS CORPORATION

APPROVED SALARY RATE 534,991

770 SALARIES AND BENEFITS POSITIONS 7.00
 FROM THE CLERKS OF THE COURT TRUST
 FUND 679,672

771 OTHER PERSONAL SERVICES
 FROM THE CLERKS OF THE COURT TRUST
 FUND 30,000

772 EXPENSES
 FROM THE CLERKS OF THE COURT TRUST
 FUND 241,658

773 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM THE CLERKS OF THE COURT TRUST
 FUND 665,000

774 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM THE CLERKS OF THE COURT TRUST
 FUND 1,077

775 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM THE CLERKS OF THE COURT TRUST
 FUND 2,519

776 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM THE CLERKS OF THE COURT TRUST
 FUND 1,722

TOTAL: CLERKS OF COURT OPERATIONS CORPORATION
 FROM TRUST FUNDS 1,621,648

 TOTAL POSITIONS 7.00
 TOTAL ALL FUNDS 1,621,648

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 777 through 902. Funding for this office shall not exceed \$400,000 from the State Attorneys Revenue

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,099,122		
777	SALARIES AND BENEFITS	POSITIONS	231.75	
	FROM GENERAL REVENUE FUND		10,835,364	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			2,025,001
	FROM GRANTS AND DONATIONS TRUST			
	FUND			278,788
778	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,415	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			95,987
	FROM GRANTS AND DONATIONS TRUST			
	FUND			4,013
779	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		856,495	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			107,210
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			9,047
	FROM GRANTS AND DONATIONS TRUST			
	FUND			41,211
780	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		37,341	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			43,138
781	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,874	
782	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		14,562	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		11,784,051	
	FROM TRUST FUNDS			2,604,395
	TOTAL POSITIONS		231.75	
	TOTAL ALL FUNDS			14,388,446

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,670,409		
783	SALARIES AND BENEFITS	POSITIONS	116.00	
	FROM GENERAL REVENUE FUND		6,249,473	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			757,411
	FROM GRANTS AND DONATIONS TRUST			
	FUND			374,348
784	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		25,381	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			141,480
785	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		353,565	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			227,139
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,500
786	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		7,923	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM STATE ATTORNEYS REVENUE TRUST FUND		7,118
787 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	8,093	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	6,644,435	
FROM TRUST FUNDS		1,508,996
TOTAL POSITIONS	116.00	
TOTAL ALL FUNDS		8,153,431

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE	3,414,965	
788 SALARIES AND BENEFITS POSITIONS	71.00	
FROM GENERAL REVENUE FUND	3,648,867	
FROM STATE ATTORNEYS REVENUE TRUST FUND		496,585
FROM GRANTS AND DONATIONS TRUST FUND		243,753
789 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	7,857	
FROM STATE ATTORNEYS REVENUE TRUST FUND		6,372
FROM GRANTS AND DONATIONS TRUST FUND		5,068
790 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	181,966	
FROM STATE ATTORNEYS REVENUE TRUST FUND		27,204
FROM GRANTS AND DONATIONS TRUST FUND		76,701
791 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	11,095	
FROM GRANTS AND DONATIONS TRUST FUND		17,759
792 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	6,034	
793 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	35,000	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	3,890,819	
FROM TRUST FUNDS		873,442
TOTAL POSITIONS	71.00	
TOTAL ALL FUNDS		4,764,261

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	16,708,197	
794 SALARIES AND BENEFITS POSITIONS	370.00	
FROM GENERAL REVENUE FUND	17,905,651	
FROM STATE ATTORNEYS REVENUE TRUST FUND		2,247,555
FROM GRANTS AND DONATIONS TRUST FUND		694,484
795 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	139,844	
FROM STATE ATTORNEYS REVENUE TRUST FUND		178,090
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		55,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		33,189
796	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	279,262	335,658 110,800 205,515
797	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	18,689	78,050
798	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,404	
799	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	6,150	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	18,361,000	3,938,341
	TOTAL POSITIONS	370.00	
	TOTAL ALL FUNDS		22,299,341

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,971,282	
800	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	239.00 13,046,133	1,108,467 967,263
801	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	10,599	37,063 86,302
802	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	488,267	40,678
803	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	27,900	13,261
804	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,740	
805	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	41,500	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	13,630,139	
FROM TRUST FUNDS		2,253,034
TOTAL POSITIONS	239.00	
TOTAL ALL FUNDS		15,883,173

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE		22,457,412	
806	SALARIES AND BENEFITS	POSITIONS	475.00
	FROM GENERAL REVENUE FUND		22,556,086
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		3,014,371
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,088,461
807	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,869	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		34,737
808	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	476,061	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		232,453
	FROM GRANTS AND DONATIONS TRUST		
	FUND		569,866
809	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	82,995	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		72,904
810	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,724	
811	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,520	
812	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		109,631
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND	23,227,255		
FROM TRUST FUNDS			7,122,423
TOTAL POSITIONS	475.00		
TOTAL ALL FUNDS			30,349,678

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE		11,135,986	
813	SALARIES AND BENEFITS	POSITIONS	242.00
	FROM GENERAL REVENUE FUND		11,892,931
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,866,010
	FROM GRANTS AND DONATIONS TRUST		
	FUND		439,941
814	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	39,274	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		73,887
	FROM GRANTS AND DONATIONS TRUST		
	FUND		9,980

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

815	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	588,416	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		342,348
	FROM GRANTS AND DONATIONS TRUST		
	FUND		158,681
816	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,146	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		55,077
817	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,094	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		17,620
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,380
818	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	32,381	
819	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		31,362
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	12,601,242	
	FROM TRUST FUNDS		2,997,286
	TOTAL POSITIONS	242.00	
	TOTAL ALL FUNDS		15,598,528
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,263,660	
820	SALARIES AND BENEFITS POSITIONS	138.00	
	FROM GENERAL REVENUE FUND	7,003,050	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		643,906
	FROM GRANTS AND DONATIONS TRUST		
	FUND		413,692
821	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,533	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		54,605
	FROM GRANTS AND DONATIONS TRUST		
	FUND		34,329
822	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	284,761	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		18,485
	FROM GRANTS AND DONATIONS TRUST		
	FUND		9,040
823	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	50,121	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		46
824	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,506	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

825	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	7,306		
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	7,367,277		
	FROM TRUST FUNDS		1,174,103	
	TOTAL POSITIONS	138.00		
	TOTAL ALL FUNDS		8,541,380	
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	16,624,498		
826	SALARIES AND BENEFITS POSITIONS	361.50		
	FROM GENERAL REVENUE FUND	19,389,892		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		1,218,476	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		154,061	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		1,000,167	
827	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	140,793		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		291,200	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		63,000	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		1,000	
828	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	872,682		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		197,029	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		35,225	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		18,966	
829	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	66,449		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		75,023	
830	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	26,486		
831	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	55,416		
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	20,551,718		
	FROM TRUST FUNDS		3,054,147	
	TOTAL POSITIONS	361.50		
	TOTAL ALL FUNDS		23,605,865	
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	10,680,495		
832	SALARIES AND BENEFITS POSITIONS	216.00		
	FROM GENERAL REVENUE FUND	10,604,029		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		2,437,303	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		921,203	
833	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	31,189		

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND	65,818	
	FROM GRANTS AND DONATIONS TRUST FUND	33,018	
834	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	185,530	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		203,328
	FROM GRANTS AND DONATIONS TRUST FUND		210,985
835	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,312	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		53,924
836	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	14,365	
837	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	32,032	
	FROM GRANTS AND DONATIONS TRUST FUND		7,356
838	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND		72,132
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,907,457	
	FROM TRUST FUNDS		4,005,067
	TOTAL POSITIONS	216.00	
	TOTAL ALL FUNDS		14,912,524
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	53,027,803	
839	SALARIES AND BENEFITS POSITIONS	1,264.00	
	FROM GENERAL REVENUE FUND	42,385,098	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		3,603,148
	FROM CHILD SUPPORT TRUST FUND		18,043,856
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,307
	FROM GRANTS AND DONATIONS TRUST FUND		2,987,039
840	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	239,005	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		154,922
	FROM CHILD SUPPORT TRUST FUND		868,300
	FROM GRANTS AND DONATIONS TRUST FUND		85,131
841	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	773,140	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		419,390
	FROM CHILD SUPPORT TRUST FUND		4,104,448
	FROM CIVIL RICO TRUST FUND		200,020
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST FUND		736,527

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

842	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	391,606		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		302,178	
	FROM CHILD SUPPORT TRUST FUND		22,384	
843	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	22,221		
844	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	3,600		
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	43,814,670		
	FROM TRUST FUNDS		31,934,350	
	TOTAL POSITIONS	1,264.00		
	TOTAL ALL FUNDS		75,749,020	
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	8,576,980		
845	SALARIES AND BENEFITS POSITIONS	182.00		
	FROM GENERAL REVENUE FUND	9,812,564		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		1,203,428	
846	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	23,211		
847	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	408,517		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		89,785	
848	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	45,418		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		11,039	
849	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	9,461		
850	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	367		
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	10,299,538		
	FROM TRUST FUNDS		1,304,252	
	TOTAL POSITIONS	182.00		
	TOTAL ALL FUNDS		11,603,790	
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	16,680,807		
851	SALARIES AND BENEFITS POSITIONS	357.00		
	FROM GENERAL REVENUE FUND	17,924,247		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		1,995,123	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		888,764	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

852	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	119,228	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		11,122
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,755
853	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	638,990	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		180,196
	FROM GRANTS AND DONATIONS TRUST		
	FUND		81,630
854	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	70,006	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		33,613
855	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,827	
856	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,580	
857	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		405,234
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	18,768,878	
	FROM TRUST FUNDS		3,603,437
	TOTAL POSITIONS	357.00	
	TOTAL ALL FUNDS		22,372,315
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL			
	CIRCUIT		
	APPROVED SALARY RATE	5,743,893	
858	SALARIES AND BENEFITS	POSITIONS	123.00
	FROM GENERAL REVENUE FUND		6,521,694
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		498,745
	FROM GRANTS AND DONATIONS TRUST		
	FUND		387,461
859	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	9,899	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		29,900
860	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	238,320	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		6,676
861	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		75,887
862	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,697	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

863	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,295	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,779,905	
	FROM TRUST FUNDS		998,669
	TOTAL POSITIONS	123.00	
	TOTAL ALL FUNDS		7,778,574
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	16,108,204	
864	SALARIES AND BENEFITS POSITIONS	329.00	
	FROM GENERAL REVENUE FUND	17,244,953	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,100,518
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		302,020
	FROM GRANTS AND DONATIONS TRUST FUND		876,988
865	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	74,365	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		61,018
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
866	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	601,694	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		198,129
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		64,459
	FROM GRANTS AND DONATIONS TRUST FUND		26,000
867	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,566	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		70,782
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		40,498
868	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,569	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		950
	FROM GRANTS AND DONATIONS TRUST FUND		50
869	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	10,000	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		60,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,984,147	
	FROM TRUST FUNDS		3,806,412
	TOTAL POSITIONS	329.00	
	TOTAL ALL FUNDS		21,790,559

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	3,051,173		
870	SALARIES AND BENEFITS	POSITIONS	62.00	
	FROM GENERAL REVENUE FUND		3,325,195	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			367,603
	FROM GRANTS AND DONATIONS TRUST			
	FUND			186,305
871	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,490	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			76,054
872	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		135,049	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			54,509
	FROM GRANTS AND DONATIONS TRUST			
	FUND			106,514
873	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		23,890	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			90,191
	FROM GRANTS AND DONATIONS TRUST			
	FUND			9,185
874	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,041	
875	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		3,615	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND		3,510,280	
	FROM TRUST FUNDS			890,361
	TOTAL POSITIONS		62.00	
	TOTAL ALL FUNDS			4,400,641

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	23,535,799		
876	SALARIES AND BENEFITS	POSITIONS	509.00	
	FROM GENERAL REVENUE FUND		26,501,763	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			3,191,785
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			172,328
	FROM GRANTS AND DONATIONS TRUST			
	FUND			452,971
877	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		114,991	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			122,864
878	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,064,116	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			166,042
	FROM GRANTS AND DONATIONS TRUST			
	FUND			34,601

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

879	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	206,653	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		207,728
880	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,491	
881	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	96,483	
882	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		199
	FROM GRANTS AND DONATIONS TRUST		
	FUND		53
883	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		30,993
884	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		128,381
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	28,007,497	
	FROM TRUST FUNDS		4,507,945
	TOTAL POSITIONS	509.00	
	TOTAL ALL FUNDS		32,515,442
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL			
	CIRCUIT		
	APPROVED SALARY RATE	13,633,064	
885	SALARIES AND BENEFITS	294.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	14,841,053	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,785,682
	FROM GRANTS AND DONATIONS TRUST		
	FUND		908,818
886	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,100	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		19,988
	FROM GRANTS AND DONATIONS TRUST		
	FUND		12,512
887	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	610,738	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		38,459
	FROM GRANTS AND DONATIONS TRUST		
	FUND		64,924
888	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	52,967	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		28,625
	FROM GRANTS AND DONATIONS TRUST		
	FUND		6,231

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

889	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,587	
890	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,130	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	15,544,575	
	FROM TRUST FUNDS		2,865,239
	TOTAL POSITIONS	294.00	
	TOTAL ALL FUNDS		18,409,814

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	7,644,966	
891	SALARIES AND BENEFITS	POSITIONS	166.00
	FROM GENERAL REVENUE FUND	7,925,734	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,124,116
	FROM GRANTS AND DONATIONS TRUST		
	FUND		616,960
892	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,414	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,678
893	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	517,700	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		19,588
	FROM GRANTS AND DONATIONS TRUST		
	FUND		36,372
894	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,624	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		12,276
895	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,764	
896	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,798	
897	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		189,754
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,581
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	8,490,034	
	FROM TRUST FUNDS		2,086,325
	TOTAL POSITIONS	166.00	
	TOTAL ALL FUNDS		10,576,359

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	13,823,620	
898	SALARIES AND BENEFITS	POSITIONS	310.00
	FROM GENERAL REVENUE FUND	15,023,649	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,280,747
	FROM CIVIL RICO TRUST FUND		101,648
	FROM GRANTS AND DONATIONS TRUST FUND		1,324,500
899	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	32,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		85,767
	FROM GRANTS AND DONATIONS TRUST FUND		10,925
900	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	816,802	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		94,087
	FROM GRANTS AND DONATIONS TRUST FUND		38,923
901	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	57,277	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		32,894
902	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	21,024	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		480
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,950,852	
	FROM TRUST FUNDS		2,969,971
	TOTAL POSITIONS	310.00	
	TOTAL ALL FUNDS		18,920,823

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 903 through 1008. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,580,732	
903	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM GENERAL REVENUE FUND	6,444,268	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		204,977
	FROM GRANTS AND DONATIONS TRUST FUND		117,020
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		770,603
904	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,604	
	FROM GRANTS AND DONATIONS TRUST FUND		6,977
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		222,860
905	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		67,500
906	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	191,206	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		142,129
907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,487	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		13,003
908	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	4,770	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,676,335	
	FROM TRUST FUNDS		1,550,069
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		8,226,404

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,980,532	
909	SALARIES AND BENEFITS POSITIONS	85.00	
	FROM GENERAL REVENUE FUND	4,455,898	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		167,257
	FROM GRANTS AND DONATIONS TRUST		
	FUND		95,912
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		360,983
910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,487	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		99,172
911	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	153,981	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,677
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		114,267
912	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,991	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		12,132
913	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,617	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,651,974	
	FROM TRUST FUNDS		851,400
	TOTAL POSITIONS	85.00	
	TOTAL ALL FUNDS		5,503,374

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,840,219	
914	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM GENERAL REVENUE FUND	2,058,163	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		65,670
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		182,947

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

915	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	251	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		107,765
916	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		19,000
917	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	83,961	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		32,531
918	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		6,476
919	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,991	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,144,366	
	FROM TRUST FUNDS		414,389
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		2,558,755

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		7,807,358
920	SALARIES AND BENEFITS POSITIONS	147.00	
	FROM GENERAL REVENUE FUND	8,694,545	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		277,112
	FROM GRANTS AND DONATIONS TRUST		
	FUND		194,772
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		589,151
921	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,001	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		132,308
922	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	262,193	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		147,636
923	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,348	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		25,608
924	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,305	
925	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		37,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	8,999,392	
FROM TRUST FUNDS		1,454,087
TOTAL POSITIONS	147.00	
TOTAL ALL FUNDS		10,453,479

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,981,371	
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926	SALARIES AND BENEFITS	POSITIONS	108.00	
	FROM GENERAL REVENUE FUND		5,774,482	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			172,203
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			659,820
927	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		21,727	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			396,830
928	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		109,560	
	FROM GRANTS AND DONATIONS TRUST FUND			2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			191,830
929	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		16,261	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			8,004
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		5,922,030	
	FROM TRUST FUNDS			1,430,687
	TOTAL POSITIONS		108.00	
	TOTAL ALL FUNDS			7,352,717

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	10,980,639	
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930	SALARIES AND BENEFITS	POSITIONS	229.00	
	FROM GENERAL REVENUE FUND		12,128,422	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			373,828
	FROM GRANTS AND DONATIONS TRUST FUND			359,740
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,047,378
931	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		78,566	
	FROM GRANTS AND DONATIONS TRUST FUND			4,836
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			149,532
932	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			31,000
933	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		677,076	
	FROM GRANTS AND DONATIONS TRUST FUND			8,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			250,822

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

934	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	38,295	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,952
935	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		51,000
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,922,359	
	FROM TRUST FUNDS		2,280,088
	TOTAL POSITIONS	229.00	
	TOTAL ALL FUNDS		15,202,447

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,398,949	
936	SALARIES AND BENEFITS POSITIONS	114.00	
	FROM GENERAL REVENUE FUND	6,375,052	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		202,691
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,517
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		339,660
937	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,230
938	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	122,939	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		121,860
939	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,929	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		8,717
940	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	14,589	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,542,539	
	FROM TRUST FUNDS		752,675
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		7,295,214

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,557,272	
941	SALARIES AND BENEFITS POSITIONS	74.00	
	FROM GENERAL REVENUE FUND	4,220,026	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		134,167
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		340,251
942	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,759	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		36,600

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

943	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	98,884	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		59,227
944	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,276	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		17,844
945	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,651
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,343,945	
	FROM TRUST FUNDS		596,740
	TOTAL POSITIONS	74.00	
	TOTAL ALL FUNDS		4,940,685
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	9,764,813	
946	SALARIES AND BENEFITS POSITIONS	221.00	
	FROM GENERAL REVENUE FUND	9,254,230	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		269,118
	FROM GRANTS AND DONATIONS TRUST		
	FUND		815,245
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,510,725
947	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,500
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		141,520
948	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	706,253	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		120,440
949	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,669	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		31,323
950	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	23,000	
951	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		45,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	10,042,152	
FROM TRUST FUNDS		2,940,871
TOTAL POSITIONS	221.00	
TOTAL ALL FUNDS		12,983,023

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE		5,357,730	
952	SALARIES AND BENEFITS	POSITIONS	114.00
	FROM GENERAL REVENUE FUND		5,948,753
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		189,312
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		574,197
953	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,424	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		57,430
954	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	174,642	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		164,621
955	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,082	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		5,626
956	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,132
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,154,901	
	FROM TRUST FUNDS		994,318
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		7,149,219

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE		20,242,327	
957	SALARIES AND BENEFITS	POSITIONS	384.00
	FROM GENERAL REVENUE FUND		22,058,105
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		702,330
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,348,139
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		651,087
958	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	101,863	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		70,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		169,016
959	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	3,233	
960	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	455,852	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		84,580
961	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	93,305	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		67,334
962	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,333	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	22,713,691	
	FROM TRUST FUNDS		3,102,486
	TOTAL POSITIONS	384.00	
	TOTAL ALL FUNDS		25,816,177

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,713,248	
963	SALARIES AND BENEFITS POSITIONS	97.50	
	FROM GENERAL REVENUE FUND	4,982,701	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		158,657
	FROM GRANTS AND DONATIONS TRUST FUND		150,594
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		594,435
964	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,836	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		20,000
965	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,605	
	FROM GRANTS AND DONATIONS TRUST FUND		58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		42,782
966	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		18,255
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,225,142	
	FROM TRUST FUNDS		1,043,123
	TOTAL POSITIONS	97.50	
	TOTAL ALL FUNDS		6,268,265

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,665,493	
967	SALARIES AND BENEFITS POSITIONS	221.50	
	FROM GENERAL REVENUE FUND	10,818,957	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		344,757
	FROM GRANTS AND DONATIONS TRUST FUND		1,232,681
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,253,900
968	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	46,413	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		11,201
969	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		44,000
970	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	522,060	107,844 107,983
971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	21,198	14,483 7,554
972	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,835	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,411,463	
	FROM TRUST FUNDS		3,324,403
	TOTAL POSITIONS	221.50	
	TOTAL ALL FUNDS		14,735,866
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,147,153	
973	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	61.00 3,495,240	111,139 50,414 426,198
974	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	7,101	254,901
975	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	127,551	15,000 141,811
976	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,636	
977	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,405

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	3,639,528	
FROM TRUST FUNDS		1,001,868
TOTAL POSITIONS	61.00	
TOTAL ALL FUNDS		4,641,396

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 9,191,064

978	SALARIES AND BENEFITS	POSITIONS	194.00	
	FROM GENERAL REVENUE FUND		10,261,119	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			326,768
	FROM GRANTS AND DONATIONS TRUST			
	FUND			21,343
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			582,788
979	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		47,601	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			114,866
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			27,708
980	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		149,103	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			78,670
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			277,369
981	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		30,156	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			8,047
982	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			9,375

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	10,487,979	
FROM TRUST FUNDS		1,446,934
TOTAL POSITIONS	194.00	
TOTAL ALL FUNDS		11,934,913

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 2,101,626

983	SALARIES AND BENEFITS	POSITIONS	42.00	
	FROM GENERAL REVENUE FUND		2,333,599	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			74,403
	FROM GRANTS AND DONATIONS TRUST			
	FUND			38,990
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			120,481
984	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		6,968	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			1,347

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

985	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	65,086	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		17,760
986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,045	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,279
987	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	930	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	2,409,628	
	FROM TRUST FUNDS		270,260
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		2,679,888
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	12,044,736	
988	SALARIES AND BENEFITS POSITIONS	223.00	
	FROM GENERAL REVENUE FUND	12,680,261	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		404,270
	FROM GRANTS AND DONATIONS TRUST		
	FUND		842,678
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,629,079
989	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,254	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		150,708
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		36,000
990	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	424,593	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		208,165
991	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,036	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		56,592
992	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,812	
993	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		65,625

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	13,237,956	
FROM TRUST FUNDS		3,393,117
TOTAL POSITIONS	223.00	
TOTAL ALL FUNDS		16,631,073

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 5,969,524

994	SALARIES AND BENEFITS	POSITIONS	119.00	
	FROM GENERAL REVENUE FUND		5,625,828	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			179,083
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			1,264,592
995	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,792	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			28,160
996	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		337,745	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			297,178
997	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		25,840	
998	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			5,236

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	6,002,205	
FROM TRUST FUNDS		1,779,249
TOTAL POSITIONS	119.00	
TOTAL ALL FUNDS		7,781,454

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 4,020,433

999	SALARIES AND BENEFITS	POSITIONS	78.00	
	FROM GENERAL REVENUE FUND		3,963,016	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			126,274
	FROM GRANTS AND DONATIONS TRUST			
	FUND			248,772
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			722,636
1000	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,893	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			40,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			135,550
1001	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		105,428	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			194,650

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1002	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,731	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		8,752
1003	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		1,440
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	4,105,068	
	FROM TRUST FUNDS		1,478,074
	TOTAL POSITIONS	78.00	
	TOTAL ALL FUNDS		5,583,142

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	6,450,399	
1004	SALARIES AND BENEFITS POSITIONS	138.00	
	FROM GENERAL REVENUE FUND	6,600,355	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		198,665
	FROM GRANTS AND DONATIONS TRUST		
	FUND		848,656
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		592,115
1005	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,098	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		20,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		145,440
1006	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	328,894	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		64,260
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		145,475
1007	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,594	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		45,472
1008	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,730	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND	6,984,671	
	FROM TRUST FUNDS		2,060,083
	TOTAL POSITIONS	138.00	
	TOTAL ALL FUNDS		9,044,754

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,780,461	
1009	SALARIES AND BENEFITS POSITIONS	34.00	
	FROM GENERAL REVENUE FUND	2,086,171	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1010	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		21,114	
1011	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		121,406	
1012	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,535	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		2,231,226	
	TOTAL POSITIONS		34.00	
	TOTAL ALL FUNDS			2,231,226

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		1,757,773	
1013	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM GENERAL REVENUE FUND		2,034,105	
1014	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,370	
1015	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		131,213	
1016	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		6,840	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		2,174,528	
	TOTAL POSITIONS		33.00	
	TOTAL ALL FUNDS			2,174,528

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		2,461,956	
1017	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM GENERAL REVENUE FUND		2,905,917	
1018	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		727,390	
1019	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		137,289	
1020	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,568	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,773,164	
	TOTAL POSITIONS		50.00	
	TOTAL ALL FUNDS			3,773,164

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		1,573,325	
1021	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		1,797,694	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1022	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		33,731	
1023	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		37,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH				
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		1,868,586	
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			1,868,586

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,513,258		
1024	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL REVENUE FUND		2,901,050	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			101,176
1025	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		37,677	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			50,000
1026	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,344	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH				
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		2,941,071	
	FROM TRUST FUNDS			151,176
	TOTAL POSITIONS	37.00		
	TOTAL ALL FUNDS			3,092,247

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
REPRESENTATION TO DEATH-ROW INMATES

	APPROVED SALARY RATE	2,245,214		
1027	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM GENERAL REVENUE FUND		2,844,857	
1028	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		28,911	
1029	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		363,004	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND			150,000
1030	SPECIAL CATEGORIES			
	OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		372,837	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND			50,000
1031	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,605	
1032	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		375	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES			
FROM GENERAL REVENUE FUND	3,615,589		
FROM TRUST FUNDS		200,000	
TOTAL POSITIONS	41.00		
TOTAL ALL FUNDS		3,815,589	

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

APPROVED SALARY RATE	1,805,947		
1033 SALARIES AND BENEFITS POSITIONS	32.00		
FROM GENERAL REVENUE FUND	2,178,853		
1034 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	8		
1035 SPECIAL CATEGORIES			
CASE RELATED COSTS			
FROM GENERAL REVENUE FUND	473,367		
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		115,000	
1036 SPECIAL CATEGORIES			
OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	347,563		
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		85,000	
1037 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	4,455		
1038 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND	702		
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES			
FROM GENERAL REVENUE FUND	3,004,948		
FROM TRUST FUNDS		200,000	
TOTAL POSITIONS	32.00		
TOTAL ALL FUNDS		3,204,948	

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE	5,537,083		
1039 SALARIES AND BENEFITS POSITIONS	111.00		
FROM GENERAL REVENUE FUND	7,157,227		
1040 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	154,055		
1041 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	795,349		
FROM INDIGENT CIVIL DEFENSE TRUST FUND		233,446	
1042 SPECIAL CATEGORIES			
REGIONAL CONFLICT COUNCIL OPERATIONS			
FROM GENERAL REVENUE FUND	902,982		
1043 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	34,687		

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1044	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		9,984	
1045	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		25,422	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST				
	FROM GENERAL REVENUE FUND		9,079,706	
	FROM TRUST FUNDS			233,446
	TOTAL POSITIONS	111.00		
	TOTAL ALL FUNDS			9,313,152

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE		4,850,479	
1046	SALARIES AND BENEFITS	POSITIONS	101.00	
	FROM GENERAL REVENUE FUND		6,128,236	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			65,860
1047	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		270,041	
1048	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,021,113	
	FROM INDIGENT CIVIL DEFENSE TRUST			
	FUND			234,488
1049	SPECIAL CATEGORIES			
	REGIONAL CONFLICT COUNCIL OPERATIONS			
	FROM GENERAL REVENUE FUND		820,904	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			165,425
1050	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		32,867	
1051	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		25,000	
1052	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		24,684	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND				
	FROM GENERAL REVENUE FUND		8,322,845	
	FROM TRUST FUNDS			465,773
	TOTAL POSITIONS	101.00		
	TOTAL ALL FUNDS			8,788,618

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

	APPROVED SALARY RATE		2,243,882	
1053	SALARIES AND BENEFITS	POSITIONS	47.00	
	FROM GENERAL REVENUE FUND		2,913,160	
1054	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		156,474	
1055	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,476,836	
	FROM INDIGENT CIVIL DEFENSE TRUST			
	FUND			86,956

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1056	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	375,444	
1057	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,341	
1058	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,100	
1059	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,838	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	FROM GENERAL REVENUE FUND	4,946,193	
	FROM TRUST FUNDS		86,956
	TOTAL POSITIONS	47.00	
	TOTAL ALL FUNDS		5,033,149
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH			
	APPROVED SALARY RATE	3,318,418	
1060	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	69.00 4,704,160	
1061	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	400,000	
1062	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,407,457	121,892
1063	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	1,076,228	
1064	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,669	
1065	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	7,807	
1066	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,869	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH			
	FROM GENERAL REVENUE FUND	7,639,190	
	FROM TRUST FUNDS		121,892
	TOTAL POSITIONS	69.00	
	TOTAL ALL FUNDS		7,761,082
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH			
	APPROVED SALARY RATE	3,302,150	
1067	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	72.00 4,559,915	
1068	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	100,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1069	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	740,259	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,800
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND		195,193
1070	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	711,473	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		13,890
1071	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,981	
1072	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,000	
1073	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,876	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH			
	FROM GENERAL REVENUE FUND	6,153,504	
	FROM TRUST FUNDS		214,883
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		6,368,387
TOTAL: JUSTICE ADMINISTRATION			
	FROM GENERAL REVENUE FUND	653,528,791	
	FROM TRUST FUNDS		539,557,681
	TOTAL POSITIONS	10,146.25	
	TOTAL ALL FUNDS		1,193,086,472
	TOTAL APPROVED SALARY RATE	473,156,875	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1074 through 1166, each provider contracting with the Department of Juvenile Justice must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1074 through 1166, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Governor and the Legislature.

Funds in Specific Appropriations 1074 through 1166 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2013, and for which it has been determined by the Secretary of the department that there is no longer a need.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	45,644,968	
1074	SALARIES AND BENEFITS POSITIONS	1,425.00	
	FROM GENERAL REVENUE FUND	11,181,124	
	FROM FEDERAL GRANTS TRUST FUND . . .		742,226
	FROM GRANTS AND DONATIONS TRUST FUND		322,451
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		52,491,999
1075	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	269,006	
	FROM GRANTS AND DONATIONS TRUST FUND		625,552
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,620,994
1076	EXPENSES		
	FROM GENERAL REVENUE FUND	1,610,302	
	FROM FEDERAL GRANTS TRUST FUND . . .		763,886
	FROM GRANTS AND DONATIONS TRUST FUND		937,760
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,128,531
1077	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,224	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		199,453
1078	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	334,880	
	FROM FEDERAL GRANTS TRUST FUND . . .		834,388
	FROM GRANTS AND DONATIONS TRUST FUND		127,472
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,343,639
1079	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	179,110	
1080	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND	3,883,853	
1081	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	563,316	
	FROM FEDERAL GRANTS TRUST FUND . . .		20,392
	FROM GRANTS AND DONATIONS TRUST FUND		3,116
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,544,528
1082	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,777,575	
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,459,003
1083	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	628,007	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,160,125

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1084	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,457	
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		220,536
1085	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	110,457	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,080
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,057
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND		378,963
1086	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE		
	AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND	1,000,000	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	24,560,311	
	FROM TRUST FUNDS		74,965,444
	TOTAL POSITIONS	1,425.00	
	TOTAL ALL FUNDS		99,525,755
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS			
PROGRAM			
COMMUNITY SUPERVISION			
	APPROVED SALARY RATE	29,958,239	
1087	SALARIES AND BENEFITS	834.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	33,800,060	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		43,380
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		4,850,629
1088	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	295,558	
1089	EXPENSES		
	FROM GENERAL REVENUE FUND	4,582,814	
	FROM FEDERAL GRANTS TRUST FUND . . .		35,866
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,407
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		311,856
1090	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	41,556	
1091	SPECIAL CATEGORIES		
	JUVENILE REDIRECTIONS PROGRAM		
	FROM GENERAL REVENUE FUND	15,364,831	
1092	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	635,947	
1093	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	602,545	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		42,490
1094	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	35,125,802	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,552,310

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,995
1095	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	349,843	
1096	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	236,213	
1097	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	285,305	11,769
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	91,320,474	6,937,702
	TOTAL POSITIONS	834.00	
	TOTAL ALL FUNDS		98,258,176

COMMUNITY INTERVENTIONS AND SERVICES

	APPROVED SALARY RATE	16,797,411	
1098	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	497.00 19,965,251	24,853 2,779,034
1099	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,133,338	
1100	EXPENSES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,681,304	182,506
1101	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	27,131	
1102	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	395,031	27,856
1103	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	13,761,716	
1104	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	229,358	
1105	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	154,863	
1106	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	174,489	7,193

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY INTERVENTIONS AND SERVICES		
FROM GENERAL REVENUE FUND	38,522,481	
FROM TRUST FUNDS		3,021,442
 TOTAL POSITIONS	497.00	
TOTAL ALL FUNDS		41,543,923

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,478,321	
1107	SALARIES AND BENEFITS POSITIONS	221.50	
	FROM GENERAL REVENUE FUND	12,364,625	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		288,213
1108	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	161,156	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		11,712
1109	EXPENSES		
	FROM GENERAL REVENUE FUND	2,389,412	
	FROM ADMINISTRATIVE TRUST FUND		200,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		149,305
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		605,353
1110	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,841	
1111	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	414,714	
1112	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	70,488	
1113	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	584,408	
	FROM ADMINISTRATIVE TRUST FUND		445,930
	FROM GRANTS AND DONATIONS TRUST		
	FUND		208,537
1114	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	349,329	
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		2,139,189
1115	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	146,230	
1116	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	59,032	
1117	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	67,149	
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		3,973
1118	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	78,462	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND		1,416
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	16,717,846	
FROM TRUST FUNDS		4,125,969
TOTAL POSITIONS	221.50	
TOTAL ALL FUNDS		20,843,815

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	2,733,996	
1119 SALARIES AND BENEFITS POSITIONS	57.50	
FROM GENERAL REVENUE FUND		3,214,421
1120 EXPENSES		
FROM GENERAL REVENUE FUND	1,833,643	
1121 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	48,866	
1122 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	313,377	
1123 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	11,463	
1124 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	13,315	
1125 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	20,340	
1126 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	8,198	
1127 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	374,217	
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,837,840	
TOTAL POSITIONS	57.50	
TOTAL ALL FUNDS		5,837,840

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1128 through 1152, the department shall provide a monthly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee prior to implementing any change.

NON-SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE	3,739,099	
1128 SALARIES AND BENEFITS POSITIONS	105.00	
FROM GENERAL REVENUE FUND	5,263,765	
FROM FEDERAL GRANTS TRUST FUND		48,155
FROM GRANTS AND DONATIONS TRUST		
FUND		70,848

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,916,754
1129	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	103,278	
	FROM GRANTS AND DONATIONS TRUST FUND		31,862
1130	EXPENSES		
	FROM GENERAL REVENUE FUND	670,013	
	FROM FEDERAL GRANTS TRUST FUND		320,563
	FROM GRANTS AND DONATIONS TRUST FUND		26,656
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		264,925
1131	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		21,231
1132	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	379,936	
	FROM FEDERAL GRANTS TRUST FUND		198,861
	FROM GRANTS AND DONATIONS TRUST FUND		88,871
1133	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	44,571	
1134	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,825	
	FROM FEDERAL GRANTS TRUST FUND		1,476
	FROM GRANTS AND DONATIONS TRUST FUND		2,172
1135	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	87,471,036	
	FROM FEDERAL GRANTS TRUST FUND		45,066
	FROM GRANTS AND DONATIONS TRUST FUND		372,759
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,318,436
1136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,105,948	
	FROM GRANTS AND DONATIONS TRUST FUND		65,503
1137	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES		
	FROM GENERAL REVENUE FUND	2,405,536	
1138	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	8,752	
1139	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,692	
	FROM FEDERAL GRANTS TRUST FUND		391
	FROM GRANTS AND DONATIONS TRUST FUND		642

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND	97,498,352	
FROM TRUST FUNDS		6,795,171
TOTAL POSITIONS	105.00	
TOTAL ALL FUNDS		104,293,523

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE		12,538,990	
1140	SALARIES AND BENEFITS	POSITIONS	237.00
	FROM GENERAL REVENUE FUND		13,482,011
	FROM FEDERAL GRANTS TRUST FUND . . .		111,642
	FROM GRANTS AND DONATIONS TRUST		
	FUND		453,558
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		2,267,459
1141	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	137,431	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,263
	FROM GRANTS AND DONATIONS TRUST		
	FUND		13,840
1142	EXPENSES		
	FROM GENERAL REVENUE FUND	1,605,719	
	FROM FEDERAL GRANTS TRUST FUND . . .		166,110
	FROM GRANTS AND DONATIONS TRUST		
	FUND		11,893

From funds in Specific Appropriation 1142, \$773,574 in nonrecurring General Revenue is appropriated to maintain closed state-owned Department of Juvenile Justice facilities that are vacant.

1143	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		90,012
	FROM GRANTS AND DONATIONS TRUST		
	FUND		33,861
1144	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	159,687	
	FROM FEDERAL GRANTS TRUST FUND . . .		160,400
	FROM GRANTS AND DONATIONS TRUST		
	FUND		194,644
1145	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	6,385,963	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		32,088
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		2,546,273
1146	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	596,426	
	FROM FEDERAL GRANTS TRUST FUND . . .		39,691
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,757
1147	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,984,674	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,003
	FROM GRANTS AND DONATIONS TRUST		
	FUND		274,785
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		30,913,498
1148	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,953,252	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1149	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	44,966	
1150	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	68,482	3,430 12,277
1151	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND	773,574	
1152	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	38,998,429	37,344,484
	TOTAL POSITIONS	237.00	
	TOTAL ALL FUNDS		76,342,913

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	1,117,836	
1153	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	24.00 895,547	184,860 455,642
1154	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	287,192	187,513 141,126
1155	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	233,083	82,696 282,180
1156	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . .		412,903
1157	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		12,450 12,450
1158	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	8,285,267	3,290,514

From the funds in Specific Appropriation 1158, \$618,750 shall be used to create a 50-slot PACE Center for Girls program in Miami-Dade County to serve at-risk middle and high school girls.

1159	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	827,920	
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FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1160	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	33,720	
1161	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,687,602	10,609,653 2,320,115 2,639
1162	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,384	
1163	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	20,629,353	1,000,000 10,277,763 383,858

From the funds in Specific Appropriation 1163, \$1,501,605 shall be used to expand the Children in Need of Services/Families in Need of Services (CINS/FINS) program to provide non-residential services to the following rural counties where services are currently unavailable: Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

1164	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	3,000	1,200
1165	SPECIAL CATEGORIES PRODIGY FROM GENERAL REVENUE FUND	4,400,000	
1166	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	5,893	2,589 2,123
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	37,290,961	29,662,274
	TOTAL POSITIONS TOTAL ALL FUNDS	24.00	66,953,235
TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	350,746,694	162,852,486
	TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE	3,401.00 122,008,860	513,599,180

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,059,472	
1167	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	119.50 2,243,513	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		37,596
	FROM FEDERAL GRANTS TRUST FUND . . .		762,503
	FROM OPERATING TRUST FUND		4,909,812
1168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	26,838	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		198,602
	FROM OPERATING TRUST FUND		56,138
1169	EXPENSES		
	FROM GENERAL REVENUE FUND	765,343	
	FROM ADMINISTRATIVE TRUST FUND . . .		64,548
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		9,557
	FROM FEDERAL GRANTS TRUST FUND . . .		163,111
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		286,666
	FROM OPERATING TRUST FUND		535,600
1170	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		4,910,162
1171	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,529,434
1172	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,263,483
1173	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		18,868,106
1174	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	12,616	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,242
	FROM OPERATING TRUST FUND		337
1175	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	9,650	
	FROM OPERATING TRUST FUND		402
1176	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,480	
	FROM ADMINISTRATIVE TRUST FUND . . .		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,203
	FROM FEDERAL GRANTS TRUST FUND . . .		218,573
	FROM OPERATING TRUST FUND		152,372
1177	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		500
1178	SPECIAL CATEGORIES OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1179	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,204
	FROM OPERATING TRUST FUND		18,403

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1180	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	667	
1181	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	86,000	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		6,000
	FROM FEDERAL GRANTS TRUST FUND . . .		3,000
	FROM OPERATING TRUST FUND		200
1182	SPECIAL CATEGORIES		
	BYRNE MEMORIAL STATE LAW ENFORCEMENT		
	ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		10,412,678
1183	SPECIAL CATEGORIES		
	GRANTS AND AID - RESIDENTIAL SUBSTANCE		
	ABUSE TREATMENT PROGRAM - LOCAL UNITS OF		
	GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,247,724
1184	SPECIAL CATEGORIES		
	GRANTS AND AID - RESIDENTIAL SUBSTANCE		
	ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,675,511
1185	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	20,806	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,783
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		2,745
	FROM OPERATING TRUST FUND		14,646
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,246,308	
	FROM TRUST FUNDS		49,381,589
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		52,627,897

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

	APPROVED SALARY RATE	3,526,886	
1186	SALARIES AND BENEFITS	POSITIONS	90.00
	FROM GENERAL REVENUE FUND		2,147
	FROM OPERATING TRUST FUND		5,050,682
1187	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		28,778
1188	EXPENSES		
	FROM OPERATING TRUST FUND		532,837
1189	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		85,369
1190	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		30,500
1191	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND		70,084
1192	SPECIAL CATEGORIES		
	CAPITOL COMPLEX SECURITY		
	FROM GENERAL REVENUE FUND	7,360	
	FROM OPERATING TRUST FUND		20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1193	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		93,755
1194	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		68,064
1195	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		5,000
1196	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	345	
	FROM OPERATING TRUST FUND		26,658
1197	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND	9,852	
	FROM TRUST FUNDS		6,018,696
	TOTAL POSITIONS	90.00	
	TOTAL ALL FUNDS		6,028,548

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	19,881,282	
1198	SALARIES AND BENEFITS POSITIONS	422.00	
	FROM GENERAL REVENUE FUND	27,084,125	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		19,747
	FROM FEDERAL GRANTS TRUST FUND		10,157
	FROM OPERATING TRUST FUND		255,549
1199	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	57,211	
	FROM FEDERAL GRANTS TRUST FUND		156,280
1200	EXPENSES FROM GENERAL REVENUE FUND	6,606,167	
	FROM FEDERAL GRANTS TRUST FUND		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531
	FROM OPERATING TRUST FUND		355,596
1201	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND		741,091
	FROM OPERATING TRUST FUND		2,379,702
1202	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,752,599	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		1,327,000
1203	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	168,960	
1204	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	798,628	
	FROM FEDERAL GRANTS TRUST FUND		1,690,200

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1205	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	351,900	
	FROM FEDERAL GRANTS TRUST FUND		404,976
1206	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		145,627
1207	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	50,000	
1208	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	137,814	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		185
	FROM FEDERAL GRANTS TRUST FUND		1,743
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	37,007,404	
	FROM TRUST FUNDS		10,956,008
	TOTAL POSITIONS	422.00	
	TOTAL ALL FUNDS		47,963,412
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	32,632,616	
1209	SALARIES AND BENEFITS POSITIONS	555.00	
	FROM GENERAL REVENUE FUND	34,206,093	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		28,445
	FROM FEDERAL GRANTS TRUST FUND		531,498
	FROM GRANTS AND DONATIONS TRUST		
	FUND		69
	FROM OPERATING TRUST FUND		8,090,045
1210	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	293,593	
	FROM ADMINISTRATIVE TRUST FUND		25,276
	FROM FEDERAL GRANTS TRUST FUND		194,832
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		42,360
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50
	FROM OPERATING TRUST FUND		38,070
1211	EXPENSES		
	FROM GENERAL REVENUE FUND	6,347,449	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		235,647
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,500
	FROM OPERATING TRUST FUND		2,776,152
	FROM REVOLVING TRUST FUND		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND		550,000

From the funds provided in Specific Appropriation 1211 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

1212	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,144	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		159,509
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		190,574

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		75,000
1213	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND	90,091	580,000
1214	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND	534,741	5,000 147,441 34,624 121,896 50,000
1215	SPECIAL CATEGORIES DOMESTIC SECURITY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	1,350,267	1,522,672
1216	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS FROM GENERAL REVENUE FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND	232,461	300,000
1217	SPECIAL CATEGORIES OVERTIME FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND		3,013 314,125 4,250 1,018,486
1218	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM OPERATING TRUST FUND	369,689	407,097 90,030
1219	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	487,991	21,312
1220	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	72,000	
1221	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATING TRUST FUND	217,525	1,100 3,362 4,484
TOTAL:	PROVIDE INVESTIGATIVE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	44,256,044	19,542,061
	TOTAL POSITIONS	555.00	
	TOTAL ALL FUNDS		63,798,105

MUTUAL AID AND PREVENTION SERVICES

	APPROVED SALARY RATE	1,051,936	
1222	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM GENERAL REVENUE FUND	1,366,098	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		31,180
1223	EXPENSES		
	FROM GENERAL REVENUE FUND	127,251	
1224	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	9,441	
1225	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,424	
1226	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,518	
	FROM OPERATING TRUST FUND		127
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,511,732	
	FROM TRUST FUNDS		31,307
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,543,039

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
ENFORCEMENT COMMUNITY

	APPROVED SALARY RATE	6,252,157	
1227	SALARIES AND BENEFITS	POSITIONS	119.00
	FROM GENERAL REVENUE FUND		244,787
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		13,955
	FROM FEDERAL GRANTS TRUST FUND . . .		62,295
	FROM OPERATING TRUST FUND		7,688,272
1228	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,838
	FROM FEDERAL GRANTS TRUST FUND . . .		176,735
	FROM OPERATING TRUST FUND		183,500
1229	EXPENSES		
	FROM GENERAL REVENUE FUND	32,750	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,202
	FROM FEDERAL GRANTS TRUST FUND . . .		370,423
	FROM OPERATING TRUST FUND		7,486,343
1230	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		489,099
	FROM OPERATING TRUST FUND		1,666,018
1231	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	599	
	FROM ADMINISTRATIVE TRUST FUND . . .		113,100
	FROM FEDERAL GRANTS TRUST FUND . . .		1,965,523
	FROM OPERATING TRUST FUND		5,725,504
1232	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200
1233	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		11,959
	FROM OPERATING TRUST FUND		24,195
1234	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM OPERATING TRUST FUND		715,670

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1235	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND		4,500
1236	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,588	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		1,459
	FROM FEDERAL GRANTS TRUST FUND . . .		328
	FROM OPERATING TRUST FUND		32,167
1237	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		26,740
TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW			
	ENFORCEMENT COMMUNITY		
	FROM GENERAL REVENUE FUND	284,724	
	FROM TRUST FUNDS		26,817,025
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		27,101,749
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE	10,104,562	
1238	SALARIES AND BENEFITS	279.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	560,685	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		18,196
	FROM FEDERAL GRANTS TRUST FUND . . .		462,983
	FROM OPERATING TRUST FUND		12,744,148
1239	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		616,733
	FROM OPERATING TRUST FUND		241,182
1240	EXPENSES		
	FROM GENERAL REVENUE FUND	167,528	
	FROM ADMINISTRATIVE TRUST FUND . . .		85,781
	FROM FEDERAL GRANTS TRUST FUND . . .		358,539
	FROM OPERATING TRUST FUND		1,855,082
1241	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,600	
	FROM OPERATING TRUST FUND		309,792
1242	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	402	
	FROM OPERATING TRUST FUND		93,168
1243	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	202,478	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,000
	FROM FEDERAL GRANTS TRUST FUND . . .		145,340
	FROM OPERATING TRUST FUND		1,814,360
1244	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		218,946
1245	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		27,384
	FROM OPERATING TRUST FUND		23,957

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1246	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND			5,160
1247	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,000		
	FROM OPERATING TRUST FUND			18,000
1248	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	5,651		
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,328
	FROM FEDERAL GRANTS TRUST FUND . . .			3,026
	FROM OPERATING TRUST FUND			85,647
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES				
	FROM GENERAL REVENUE FUND	951,344		
	FROM TRUST FUNDS			19,135,752
	TOTAL POSITIONS	279.00		
	TOTAL ALL FUNDS			20,087,096
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM				
LAW ENFORCEMENT STANDARDS COMPLIANCE				
	APPROVED SALARY RATE		2,435,650	
1249	SALARIES AND BENEFITS	POSITIONS	47.00	
	FROM GENERAL REVENUE FUND		291,730	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			2,924,236
1250	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			205,380
1251	EXPENSES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			418,662
1252	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			23,556
	FROM OPERATING TRUST FUND			62,929
1253	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			175,741
	FROM OPERATING TRUST FUND			100,000
1254	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			13,562
1255	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SPECIAL EDUCATION AND			
	TECHNICAL TRAINING			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			5,401,252
1256	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			8,800

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1257	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	195	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		17,448
TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE			
	FROM GENERAL REVENUE FUND	291,925	
	FROM TRUST FUNDS		9,351,566
	TOTAL POSITIONS	47.00	
	TOTAL ALL FUNDS		9,643,491
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
	APPROVED SALARY RATE	2,708,661	
1258	SALARIES AND BENEFITS POSITIONS	53.50	
	FROM GENERAL REVENUE FUND	196,695	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,062,444
	FROM OPERATING TRUST FUND		329,404
1259	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		660,798
	FROM OPERATING TRUST FUND		3,000
1260	EXPENSES		
	FROM GENERAL REVENUE FUND	18,174	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,563,640
	FROM OPERATING TRUST FUND		61,178
1261	OPERATING CAPITAL OUTLAY		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		153,819
1262	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		218,202
	FROM OPERATING TRUST FUND		36,579
1263	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		6,387
	FROM OPERATING TRUST FUND		8,951
1264	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
1265	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		7,000
1266	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,771	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		15,568
	FROM OPERATING TRUST FUND		1,077

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

FROM GENERAL REVENUE FUND	221,930	
FROM TRUST FUNDS		6,133,117
TOTAL POSITIONS	53.50	
TOTAL ALL FUNDS		6,355,047

TOTAL: LAW ENFORCEMENT, DEPARTMENT OF

FROM GENERAL REVENUE FUND	87,781,263	
FROM TRUST FUNDS		147,367,121
TOTAL POSITIONS	1,702.00	
TOTAL ALL FUNDS		235,148,384
TOTAL APPROVED SALARY RATE	84,653,222	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

APPROVED SALARY RATE	4,162,013
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1267	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM CRIMES COMPENSATION TRUST	FUND		4,314,126
	FROM CRIME STOPPERS TRUST FUND . . .			88,500
	FROM FEDERAL GRANTS TRUST FUND . . .			885,781
	FROM FLORIDA CRIME PREVENTION	TRAINING INSTITUTE REVOLVING TRUST		
	FUND			319,125
1268	OTHER PERSONAL SERVICES			
	FROM CRIMES COMPENSATION TRUST	FUND		55,060
	FROM CRIME STOPPERS TRUST FUND . . .			5,100
	FROM FLORIDA CRIME PREVENTION	TRAINING INSTITUTE REVOLVING TRUST		
	FUND			55,796
1269	EXPENSES			
	FROM CRIMES COMPENSATION TRUST	FUND		781,215
	FROM CRIME STOPPERS TRUST FUND . . .			62,386
	FROM FEDERAL GRANTS TRUST FUND . . .			108,689
	FROM FLORIDA CRIME PREVENTION	TRAINING INSTITUTE REVOLVING TRUST		
	FUND			99,547
1270	OPERATING CAPITAL OUTLAY			
	FROM CRIMES COMPENSATION TRUST	FUND		123,407
	FROM CRIME STOPPERS TRUST FUND . . .			2,380
	FROM FEDERAL GRANTS TRUST FUND . . .			2,286
	FROM FLORIDA CRIME PREVENTION	TRAINING INSTITUTE REVOLVING TRUST		
	FUND			7,695
1271	SPECIAL CATEGORIES			
	AWARDS TO CLAIMANTS			
	FROM CRIMES COMPENSATION TRUST	FUND		24,842,082
	FROM FEDERAL GRANTS TRUST FUND . . .			13,192,000
1272	SPECIAL CATEGORIES			
	VICTIM SERVICES			
	FROM GENERAL REVENUE FUND	500,000		
1273	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	381,192		
	FROM CRIMES COMPENSATION TRUST	FUND		45,243
	FROM CRIME STOPPERS TRUST FUND . . .			1,000
	FROM FEDERAL GRANTS TRUST FUND . . .			30,000

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	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		208,408
1274	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND	4,389,055	
1275	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND . . .		4,500,000
1276	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		55,781 1,183 1,353
1277	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		25,000,000
1278	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		31,791 255 1,952
TOTAL:	VICTIM SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,270,247	74,822,141
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		80,092,388

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,434,620	
1279	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM CRIMES COMPENSATION TRUST FUND FROM LEGAL SERVICES TRUST FUND . . . FROM OPERATING TRUST FUND	133.00 5,597,919	3,123,126 1,945 474 9,664
1280	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	50,000	140,826
1281	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND	286,713	1,134,006 202,748
1282	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND	62,461	484,621 11,820
1283	SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND	282,676	

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1284	SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND	105,827	
1285	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND	125,528	87,853 32,585
1286	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	63,341	32,513
1287	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	292	3,696
1288	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	36,420	13,362
1289	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	135,441	157,876
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS		6,746,618	5,437,115
TOTAL POSITIONS		133.00	
TOTAL ALL FUNDS			12,183,733

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE		45,207,448	
1290	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND FROM OPERATING TRUST FUND	933.00 18,617,480	5,903 11,324,318 21,352,400 7,209,116 1,427,440 990,570
1291	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	157,215	125,709 100,000 1,046,995 85,512
1292	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND FROM OPERATING TRUST FUND	1,844,064	1,554,266 250,000 3,224,729 427,086 7,830
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	313,745	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		303,530
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
	FROM LEGAL SERVICES TRUST FUND . . .		883,391
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		44,114
1294	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS		
	POSITIONS	50.00	
The positions in Specific Appropriation 1294 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.			
1295	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	53,927	
	FROM FEDERAL GRANTS TRUST FUND . . .		203,551
1296	SPECIAL CATEGORIES		
	MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND		2,000,000
1297	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,485,697
1298	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	157,884	
	FROM FEDERAL GRANTS TRUST FUND . . .		144,731
	FROM GRANTS AND DONATIONS TRUST FUND		1,500,000
	FROM LEGAL SERVICES TRUST FUND . . .		1,993,399
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		74,281
1299	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,250,150
1300	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND . . .		46,500
1301	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	181,921	
	FROM FEDERAL GRANTS TRUST FUND . . .		140,333
	FROM LEGAL SERVICES TRUST FUND . . .		254,003
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		101,580
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,642
1302	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	62,376	
	FROM FEDERAL GRANTS TRUST FUND . . .		97,661
1303	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	1,053	
	FROM FEDERAL GRANTS TRUST FUND . . .		351
	FROM LEGAL SERVICES TRUST FUND . . .		1,068
1304	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	113,328	
	FROM FEDERAL GRANTS TRUST FUND . . .		67,923
	FROM LEGAL SERVICES TRUST FUND . . .		119,261

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		32,808
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,493
	FROM OPERATING TRUST FUND		411
1305	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	12,483	
	FROM FEDERAL GRANTS TRUST FUND		35,000
	FROM LEGAL SERVICES TRUST FUND		223,053
1306	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,346	
TOTAL:	CRIMINAL AND CIVIL LITIGATION		
	FROM GENERAL REVENUE FUND	21,516,822	
	FROM TRUST FUNDS		64,301,805
	TOTAL POSITIONS	983.00	
	TOTAL ALL FUNDS		85,818,627

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

	APPROVED SALARY RATE	4,031,704	
1307	SALARIES AND BENEFITS POSITIONS	65.50	
	FROM GENERAL REVENUE FUND	4,261,527	
	FROM CRIMES COMPENSATION TRUST FUND		1,215
	FROM FEDERAL GRANTS TRUST FUND		247,518
	FROM OPERATING TRUST FUND		145,764
1308	SPECIAL CATEGORIES		
	STATEWIDE PROSECUTION		
	FROM GENERAL REVENUE FUND	843,105	
	FROM FEDERAL GRANTS TRUST FUND		39,602
	FROM OPERATING TRUST FUND		367,204
1309	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,342	
	FROM OPERATING TRUST FUND		902
1310	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	936	
1311	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,846	
	FROM OPERATING TRUST FUND		2,025
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
	FROM GENERAL REVENUE FUND	5,171,756	
	FROM TRUST FUNDS		804,230
	TOTAL POSITIONS	65.50	
	TOTAL ALL FUNDS		5,975,986

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	702,039	
1312	SALARIES AND BENEFITS POSITIONS	14.00	
	FROM ELECTIONS COMMISSION TRUST FUND		940,811
1313	OTHER PERSONAL SERVICES		
	FROM ELECTIONS COMMISSION TRUST FUND		76,354

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1314	EXPENSES FROM ELECTIONS COMMISSION TRUST FUND	267,735
1315	OPERATING CAPITAL OUTLAY FROM ELECTIONS COMMISSION TRUST FUND	10,000
1316	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND	4,499
1317	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ELECTIONS COMMISSION TRUST FUND	17,533
1318	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND	27,091
1319	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND	5,523
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS		1,349,546
TOTAL POSITIONS 14.00		
TOTAL ALL FUNDS		1,349,546
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND 38,705,443		
FROM TRUST FUNDS		146,714,837
TOTAL POSITIONS 1,294.50		
TOTAL ALL FUNDS		185,420,280
TOTAL APPROVED SALARY RATE 60,537,824		

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

	APPROVED SALARY RATE	5,319,371	
1320	SALARIES AND BENEFITS POSITIONS 120.00		
	FROM GENERAL REVENUE FUND	6,510,674	
	FROM FEDERAL GRANTS TRUST FUND		50,130
1321	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	427,514	
1322	EXPENSES		
	FROM GENERAL REVENUE FUND	713,680	
1323	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,771	
1324	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	67,893	
1325	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	19,800	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1326	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	46,082	
1327	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	194,450	
TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND			
	VICTIMS RIGHTS		
	FROM GENERAL REVENUE FUND	7,996,864	
	FROM TRUST FUNDS		50,130
	TOTAL POSITIONS	120.00	
	TOTAL ALL FUNDS		8,046,994
TOTAL: PAROLE COMMISSION			
	FROM GENERAL REVENUE FUND	7,996,864	
	FROM TRUST FUNDS		50,130
	TOTAL POSITIONS	120.00	
	TOTAL ALL FUNDS		8,046,994
	TOTAL APPROVED SALARY RATE	5,319,371	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND	3,234,090,293	
	FROM TRUST FUNDS		1,066,602,428
	TOTAL POSITIONS	39,711.75	
	TOTAL ALL FUNDS		4,300,692,721

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	11,686,124		
1328	SALARIES AND BENEFITS	POSITIONS	272.00	
	FROM GENERAL REVENUE FUND		13,933,069	
	FROM GENERAL INSPECTION TRUST FUND			1,039,259
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			801,111
1329	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1330	EXPENSES			
	FROM GENERAL REVENUE FUND		1,178,396	
	FROM FEDERAL GRANTS TRUST FUND			60,000
	FROM GENERAL INSPECTION TRUST FUND			135,731
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			50,820
1331	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,747	
1332	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			47,485
1333	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		131,408	
	FROM FEDERAL GRANTS TRUST FUND			390,000
	FROM GENERAL INSPECTION TRUST FUND			25,000
1334	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		267,860	
1335	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		106,242	
	FROM AGRICULTURAL LAW ENFORCEMENT			
	TRUST FUND			23,035
	FROM GENERAL INSPECTION TRUST FUND			881
1336	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		82,336	
	FROM GENERAL INSPECTION TRUST FUND			1,732
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			565

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	15,720,058	
FROM TRUST FUNDS		2,575,619
TOTAL POSITIONS	272.00	
TOTAL ALL FUNDS		18,295,677

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE		1,820,413	
1337	SALARIES AND BENEFITS POSITIONS	34.00	
	FROM GENERAL REVENUE FUND	101,304	
	FROM GENERAL INSPECTION TRUST FUND .		2,206,936
1338	EXPENSES		
	FROM GENERAL INSPECTION TRUST FUND .		368,865
1339	SPECIAL CATEGORIES		
	NITRATE RESEARCH AND REMEDIATION		
	FROM GENERAL INSPECTION TRUST FUND .		930,000
1340	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND .		5,137
1341	SPECIAL CATEGORIES		
	AGRICULTURAL NONPOINT SOURCES BEST		
	MANAGEMENT PRACTICES IMPLEMENTATION		
	FROM GENERAL REVENUE FUND	3,000,000	
	FROM GENERAL INSPECTION TRUST FUND .		4,551,000
1342	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL INSPECTION TRUST FUND .		10,609
1343	FIXED CAPITAL OUTLAY		
	WATER RESOURCE PROTECTION-CENTER PIVOT		
	REPLACEMENT		
	FROM GENERAL REVENUE FUND	533,000	
TOTAL: AGRICULTURAL WATER POLICY COORDINATION			
	FROM GENERAL REVENUE FUND	3,634,304	
	FROM TRUST FUNDS		8,072,547
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		11,706,851

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE		9,080,780	
1344	SALARIES AND BENEFITS POSITIONS	172.25	
	FROM GENERAL REVENUE FUND	4,903,730	
	FROM ADMINISTRATIVE TRUST FUND . . .		6,308,476
	FROM FEDERAL GRANTS TRUST FUND . . .		3,413
	FROM GENERAL INSPECTION TRUST FUND .		688,598
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		608
1345	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	70,524	
	FROM ADMINISTRATIVE TRUST FUND . . .		10,352
1346	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,433,666
	FROM GENERAL INSPECTION TRUST FUND .		158,223
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		81,190
1347	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,614	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1348	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		22,996
1349	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	1,000	618,000
1350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	19,030	76,562
1351	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1352	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	37,262	19,602 18
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	5,039,160	
	FROM TRUST FUNDS		9,421,704
	TOTAL POSITIONS	172.25	
	TOTAL ALL FUNDS		14,460,864

DIVISION OF LICENSING

	APPROVED SALARY RATE	7,255,782	
1353	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND	216.00	10,385,525
1354	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		309,832
1355	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		3,355,103
1356	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		197,427
1357	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND		37,000
1358	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND		6,344,519
1359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		60,526
1360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		66,650

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: DIVISION OF LICENSING		
FROM TRUST FUNDS		20,756,582
TOTAL POSITIONS	216.00	
TOTAL ALL FUNDS		20,756,582

OFFICE OF ENERGY

APPROVED SALARY RATE	801,150	
1361 SALARIES AND BENEFITS POSITIONS	14.00	
FROM FEDERAL GRANTS TRUST FUND . . .		1,273,782
1362 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . .		350,000
1363 EXPENSES		
FROM FEDERAL GRANTS TRUST FUND . . .		427,212
1364 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND . . .		2,500
1365 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . .		175,917
1366 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM FEDERAL GRANTS TRUST FUND . . .		2,855
1367 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM FEDERAL GRANTS TRUST FUND . . .		3,325
1368 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
UNITED STATES DEPARTMENT OF ENERGY SPECIAL		
PROJECTS		
FROM FEDERAL GRANTS TRUST FUND . . .		500,000
TOTAL: OFFICE OF ENERGY		
FROM TRUST FUNDS		2,735,591
TOTAL POSITIONS	14.00	
TOTAL ALL FUNDS		2,735,591

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

APPROVED SALARY RATE	15,768,315	
1369 SALARIES AND BENEFITS POSITIONS	448.00	
FROM GENERAL REVENUE FUND	6,386,550	
FROM FEDERAL GRANTS TRUST FUND . . .		1,065,923
FROM INCIDENTAL TRUST FUND		3,809,516
FROM CONSERVATION AND RECREATION		
LANDS PROGRAM TRUST FUND		9,643,738
1370 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . .		117,818
FROM INCIDENTAL TRUST FUND		375,769
FROM CONSERVATION AND RECREATION		
LANDS PROGRAM TRUST FUND		358,576
1371 EXPENSES		
FROM GENERAL REVENUE FUND	1,000,000	
FROM FEDERAL GRANTS TRUST FUND . . .		345,696
FROM INCIDENTAL TRUST FUND		2,683,957
FROM RELOCATION AND CONSTRUCTION		
TRUST FUND		10,000
FROM CONSERVATION AND RECREATION		
LANDS PROGRAM TRUST FUND		2,852,334

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1372	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		1,247,538
1373	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		595,000
1374	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	3,110	
	FROM FEDERAL GRANTS TRUST FUND . . .		59,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		118,458
1375	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		220,000
1376	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		776,825
	FROM INCIDENTAL TRUST FUND		313,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		40,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		633,875
1377	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	180,717	
	FROM INCIDENTAL TRUST FUND		143,541
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		377,375
1378	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	71,602	
	FROM INCIDENTAL TRUST FUND		18,372
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		69,718
1379	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM INCIDENTAL TRUST FUND		500,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND	7,641,979	
	FROM TRUST FUNDS		26,376,530
	TOTAL POSITIONS	448.00	
	TOTAL ALL FUNDS		34,018,509

WILDFIRE PREVENTION AND MANAGEMENT

	APPROVED SALARY RATE	25,082,744	
1380	SALARIES AND BENEFITS POSITIONS	723.50	
	FROM GENERAL REVENUE FUND	32,997,750	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,283,612
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		944,113
	FROM INCIDENTAL TRUST FUND		2,179,050
1381	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	356,742	
	FROM FEDERAL GRANTS TRUST FUND . . .		277,349
	FROM INCIDENTAL TRUST FUND		25,000
1382	EXPENSES FROM GENERAL REVENUE FUND	3,270,438	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,091,567
	FROM INCIDENTAL TRUST FUND		2,280,167
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,006,570

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1383	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		275,763
1384	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		72,589
1385	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	10,731	308,625
1386	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		100,000
1387	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND	3,106,000	400,000 156,868
1388	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	133,794	1,099,078 123,756 34,468
1389	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM INCIDENTAL TRUST FUND		333,296 10,000
1390	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	1,834,225	706,698
1391	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	217,920	18,155
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	41,927,600	12,726,724
	TOTAL POSITIONS	723.50	
	TOTAL ALL FUNDS		54,654,324

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

	APPROVED SALARY RATE	2,315,113	
1392	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND .	43.00 590,954	2,427,880
1393	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND .		47,348
1394	EXPENSES FROM DIVISION OF LICENSING TRUST FUND FROM GENERAL INSPECTION TRUST FUND .		116,125 2,384,350

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1395	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND .		179,000
1396	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		785,505
1397	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .		6,009
1398	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		13,672
TOTAL: OFFICE OF AGRICULTURE TECHNOLOGY SERVICES			
	FROM GENERAL REVENUE FUND	590,954	
	FROM TRUST FUNDS		5,959,889
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		6,550,843

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	11,692,700	
1399	SALARIES AND BENEFITS POSITIONS	296.00	
	FROM GENERAL REVENUE FUND	164,914	
	FROM FEDERAL GRANTS TRUST FUND		1,741,573
	FROM GENERAL INSPECTION TRUST FUND		14,461,556
1400	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		223,441
	FROM GENERAL INSPECTION TRUST FUND		263,000
1401	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		732,195
	FROM GENERAL INSPECTION TRUST FUND		2,054,374
1402	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		250,747
	FROM GENERAL INSPECTION TRUST FUND		57,833
1403	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL INSPECTION TRUST FUND		138,565
1404	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		370,707
	FROM GENERAL INSPECTION TRUST FUND		384,960
1405	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND		231,096
1406	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL INSPECTION TRUST FUND		92,407
1407	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,500,000

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TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT		
FROM GENERAL REVENUE FUND	164,914	
FROM TRUST FUNDS		22,502,454
TOTAL POSITIONS	296.00	
TOTAL ALL FUNDS		22,667,368

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE	7,693,899	
1408 SALARIES AND BENEFITS POSITIONS	183.00	
FROM GENERAL REVENUE FUND	692,966	
FROM FEDERAL GRANTS TRUST FUND . . .		407,109
FROM GENERAL INSPECTION TRUST FUND .		6,692,633
FROM PEST CONTROL TRUST FUND		2,847,221
1409 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	100	
FROM FEDERAL GRANTS TRUST FUND . . .		145,000
FROM GENERAL INSPECTION TRUST FUND .		33,000
FROM PEST CONTROL TRUST FUND		41,530
1410 EXPENSES		
FROM GENERAL REVENUE FUND	14,451	
FROM FEDERAL GRANTS TRUST FUND . . .		338,295
FROM GENERAL INSPECTION TRUST FUND .		1,089,939
FROM PEST CONTROL TRUST FUND		375,731
1411 AID TO LOCAL GOVERNMENTS		
MOSQUITO CONTROL PROGRAM		
FROM GENERAL INSPECTION TRUST FUND .		1,043,368
1412 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	1,513	
FROM FEDERAL GRANTS TRUST FUND . . .		102,500
1413 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM FEDERAL GRANTS TRUST FUND . . .		80,000
1414 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	107,372	
FROM FEDERAL GRANTS TRUST FUND . . .		296,278
FROM GENERAL INSPECTION TRUST FUND .		125,124
FROM PEST CONTROL TRUST FUND		106,425
1415 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	33,155	
FROM GENERAL INSPECTION TRUST FUND .		21,158
1416 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	18,668	
FROM GENERAL INSPECTION TRUST FUND .		31,582
FROM PEST CONTROL TRUST FUND		14,764
TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES		
FROM GENERAL REVENUE FUND	868,225	
FROM TRUST FUNDS		13,791,657
TOTAL POSITIONS	183.00	
TOTAL ALL FUNDS		14,659,882

CONSUMER PROTECTION

APPROVED SALARY RATE	9,868,476	
1417 SALARIES AND BENEFITS POSITIONS	274.00	
FROM GENERAL INSPECTION TRUST FUND .		13,320,728

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1418	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND .	170,285
1419	EXPENSES FROM GENERAL INSPECTION TRUST FUND .	2,463,323
1420	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND .	75,437
1421	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND .	51,129
1422	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .	988,533
1423	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND .	231,287
1424	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .	91,479
TOTAL: CONSUMER PROTECTION FROM TRUST FUNDS		17,392,201
TOTAL POSITIONS		274.00
TOTAL ALL FUNDS		17,392,201

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	4,162,328
1425	SALARIES AND BENEFITS POSITIONS FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	111.00 3,974,362 2,068,307
1426	OTHER PERSONAL SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	678,425 800,000
1427	EXPENSES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	660,052 424,333
1428	OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND .	33,710
1429	SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND .	216,041
1430	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	98,428 39,462
1431	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	60,034 53,236
1432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	64,046 19,686

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TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS		9,190,122
	TOTAL POSITIONS	111.00	
	TOTAL ALL FUNDS		9,190,122
AGRICULTURAL PRODUCTS MARKETING			
	APPROVED SALARY RATE	5,696,541	
1433	SALARIES AND BENEFITS POSITIONS	155.00	
	FROM GENERAL REVENUE FUND	508,744	
	FROM CITRUS INSPECTION TRUST FUND .		1,343,368
	FROM GENERAL INSPECTION TRUST FUND .		1,501,120
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,547,486
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		2,347,528
	FROM SALTWATER PRODUCTS PROMOTION		
	TRUST FUND		843,532
	FROM FLORIDA AGRICULTURAL		
	PROMOTION CAMPAIGN TRUST FUND . . .		42,654
1434	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,600	
	FROM CITRUS INSPECTION TRUST FUND .		213,765
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		53,598
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		26,400
1435	EXPENSES		
	FROM GENERAL REVENUE FUND	148,541	
	FROM CITRUS INSPECTION TRUST FUND .		323,828
	FROM GENERAL INSPECTION TRUST FUND .		625,716
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		99,980
	FROM MARKET TRADE SHOW TRUST FUND .		101,601
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		848,391
	FROM SALTWATER PRODUCTS PROMOTION		
	TRUST FUND		141,859
	FROM VITICULTURE TRUST FUND		9,580
	FROM FLORIDA AGRICULTURAL		
	PROMOTION CAMPAIGN TRUST FUND . . .		121,622
1436	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING		
	CAPITAL TRUST FUND		104,000
1437	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CITRUS INSPECTION TRUST FUND .		235,800
1438	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM		
	FROM VITICULTURE TRUST FUND		500,000
1439	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		
	FROM GENERAL REVENUE FUND	4,400,000	
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,310,000
1440	SPECIAL CATEGORIES		
	FEDERAL VALUE OF PRODUCTION SPECIALTY CROP		
	GRANT		
	FROM FEDERAL GRANTS TRUST FUND . . .		7,000,000
1441	SPECIAL CATEGORIES		
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE		
	PROMOTIONS		
	FROM FEDERAL GRANTS TRUST FUND . . .		206,586
1442	SPECIAL CATEGORIES		
	CITRUS RESEARCH		
	FROM GENERAL REVENUE FUND	4,000,000	

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1443	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	15,219	
	FROM CITRUS INSPECTION TRUST FUND		25,000
	FROM GENERAL INSPECTION TRUST FUND		129,760
	FROM MARKET TRADE SHOW TRUST FUND		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		150,000
1444	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND		7,149,231
	FROM GENERAL INSPECTION TRUST FUND		565,082
1445	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROMOTIONAL AWARDS		
	FROM GENERAL INSPECTION TRUST FUND		300,000
1446	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,237	
	FROM CITRUS INSPECTION TRUST FUND		7,645
	FROM GENERAL INSPECTION TRUST FUND		15,526
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		37,539
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		7,835
1447	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,052	
	FROM CITRUS INSPECTION TRUST FUND		7,818
	FROM GENERAL INSPECTION TRUST FUND		8,358
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		14,607
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		4,944
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		248
1448	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		500,000
1449	FIXED CAPITAL OUTLAY		
	CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		310,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND	9,112,393	
	FROM TRUST FUNDS		28,885,607
	TOTAL POSITIONS	155.00	
	TOTAL ALL FUNDS		37,998,000

AQUACULTURE

	APPROVED SALARY RATE	1,916,629	
1450	SALARIES AND BENEFITS POSITIONS	48.00	
	FROM GENERAL REVENUE FUND	1,722,233	
	FROM GENERAL INSPECTION TRUST FUND		915,768
1451	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		29,700
	FROM GENERAL INSPECTION TRUST FUND		30,532
1452	EXPENSES		
	FROM GENERAL REVENUE FUND	500,173	

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	FROM FEDERAL GRANTS TRUST FUND . . .		29,000
	FROM GENERAL INSPECTION TRUST FUND .		285,966
1453	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND .		12,600
1454	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		700
	FROM GENERAL INSPECTION TRUST FUND .		85,000
1455	SPECIAL CATEGORIES		
	OYSTER PLANTING		
	FROM FEDERAL GRANTS TRUST FUND . . .		190,000
1456	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,312	
	FROM GENERAL INSPECTION TRUST FUND .		8,126
1457	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,769	
	FROM GENERAL INSPECTION TRUST FUND .		3,404
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND	2,251,487	
	FROM TRUST FUNDS		1,590,796
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		3,842,283

ANIMAL PEST AND DISEASE CONTROL

	APPROVED SALARY RATE		5,096,724
1458	SALARIES AND BENEFITS	POSITIONS	114.50
	FROM GENERAL REVENUE FUND		5,150,398
	FROM FEDERAL GRANTS TRUST FUND . . .		545,565
	FROM GENERAL INSPECTION TRUST FUND .		462,604
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		421,631
1459	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,866	
	FROM FEDERAL GRANTS TRUST FUND . . .		95,703
	FROM GENERAL INSPECTION TRUST FUND .		61,642
1460	EXPENSES		
	FROM GENERAL REVENUE FUND	312,166	
	FROM FEDERAL GRANTS TRUST FUND . . .		659,179
	FROM GENERAL INSPECTION TRUST FUND .		372,565
1461	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	50,949	
	FROM FEDERAL GRANTS TRUST FUND . . .		25,000
1462	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		601,300
	FROM GENERAL INSPECTION TRUST FUND .		267,873
1463	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	104,732	
	FROM GENERAL INSPECTION TRUST FUND .		101,907
1464	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	41,185	
	FROM GENERAL INSPECTION TRUST FUND .		4,779

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TOTAL: ANIMAL PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND	5,671,296	
FROM TRUST FUNDS		3,619,748
TOTAL POSITIONS	114.50	
TOTAL ALL FUNDS		9,291,044

PLANT PEST AND DISEASE CONTROL

APPROVED SALARY RATE		13,875,047	
1465	SALARIES AND BENEFITS POSITIONS	358.00	
	FROM GENERAL REVENUE FUND	8,373,772	
	FROM CITRUS INSPECTION TRUST FUND .		795,836
	FROM FEDERAL GRANTS TRUST FUND . . .		4,953,153
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		2,764,474
	FROM PLANT INDUSTRY TRUST FUND . . .		2,606,314
1466	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,170	
	FROM CITRUS INSPECTION TRUST FUND .		1,000
	FROM FEDERAL GRANTS TRUST FUND . . .		2,117,896
	FROM GENERAL INSPECTION TRUST FUND .		186,012
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		19,817
	FROM PLANT INDUSTRY TRUST FUND . . .		533,560
1467	EXPENSES		
	FROM GENERAL REVENUE FUND	860,617	
	FROM CITRUS INSPECTION TRUST FUND .		79,832
	FROM FEDERAL GRANTS TRUST FUND . . .		1,535,790
	FROM GENERAL INSPECTION TRUST FUND .		310,020
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		23,748
	FROM PLANT INDUSTRY TRUST FUND . . .		724,622
1468	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		216,195
	FROM PLANT INDUSTRY TRUST FUND . . .		5,006
1469	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		368,348
	FROM GENERAL INSPECTION TRUST FUND .		50,937
1470	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,002,374
1471	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND . . .		150,000
1472	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		36,000
1473	SPECIAL CATEGORIES		
	ENDANGERED PLANT SPECIES		
	FROM PLANT INDUSTRY TRUST FUND . . .		240,000
1474	SPECIAL CATEGORIES		
	CITRUS HEALTH RESPONSE PROGRAM		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,606,038
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,022,159
1475	SPECIAL CATEGORIES		
	PLANT PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000

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1476	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	104,481		
	FROM CITRUS INSPECTION TRUST FUND		7,144	
	FROM FEDERAL GRANTS TRUST FUND		422,875	
	FROM GENERAL INSPECTION TRUST FUND		124,007	
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND		105,000	
	FROM PLANT INDUSTRY TRUST FUND		118,049	
1477	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	509,317		
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND		151,344	
1478	SPECIAL CATEGORIES			
	TRANSFER TO UNIVERSITY OF FLORIDA/			
	INSTITUTE OF FOOD AND AGRICULTURAL			
	SCIENCES FOR INVASIVE EXOTICS QUARANTINE			
	FACILITY			
	FROM PLANT INDUSTRY TRUST FUND		720,000	
1479	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	139,947		
	FROM CITRUS INSPECTION TRUST FUND		9,108	
	FROM FEDERAL GRANTS TRUST FUND		3,540	
	FROM PLANT INDUSTRY TRUST FUND		66,522	
1480	FIXED CAPITAL OUTLAY			
	CONSTRUCTION-CITRUS BUDWOOD GREENHOUSE(S)			
	FROM GENERAL REVENUE FUND	500,000		
TOTAL:	PLANT PEST AND DISEASE CONTROL			
	FROM GENERAL REVENUE FUND	11,009,304		
	FROM TRUST FUNDS		27,076,720	
	TOTAL POSITIONS	358.00		
	TOTAL ALL FUNDS		38,086,024	
FOOD, NUTRITION AND WELLNESS				
	APPROVED SALARY RATE	2,712,194		
1481	SALARIES AND BENEFITS POSITIONS	64.50		
	FROM GENERAL REVENUE FUND	151,924		
	FROM FEDERAL GRANTS TRUST FUND		844,409	
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND		2,635,902	
1482	OTHER PERSONAL SERVICES			
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND		127,020	
1483	EXPENSES			
	FROM GENERAL REVENUE FUND	50,000		
	FROM FEDERAL GRANTS TRUST FUND		242,345	
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND		1,042,297	
	FROM GENERAL INSPECTION TRUST FUND		174,160	
1484	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM			
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND		1,067,958,003	
1485	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -			
	STATE MATCH			
	FROM GENERAL REVENUE FUND	16,886,046		
1486	OPERATING CAPITAL OUTLAY			
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND		57,438	

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1487	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .		354,400	
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND		6,334,998	
	FROM GENERAL INSPECTION TRUST FUND .		45,840	
1488	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EMERGENCY FEEDING			
	ORGANIZATIONS			
	FROM FEDERAL GRANTS TRUST FUND . . .		4,571,184	
1489	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,004		
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND		5,189	
1490	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND . . .		2,329	
	FROM FOOD AND NUTRITION SERVICES			
	TRUST FUND		17,400	
TOTAL: FOOD, NUTRITION AND WELLNESS				
	FROM GENERAL REVENUE FUND	17,088,974		
	FROM TRUST FUNDS		1,084,412,914	
	TOTAL POSITIONS	64.50		
	TOTAL ALL FUNDS		1,101,501,888	
TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,				
AND COMMISSIONER OF AGRICULTURE				
	FROM GENERAL REVENUE FUND	120,720,648		
	FROM TRUST FUNDS		1,297,087,405	
	TOTAL POSITIONS	3,526.75		
	TOTAL ALL FUNDS		1,417,808,053	
	TOTAL APPROVED SALARY RATE	136,524,959		
ENVIRONMENTAL PROTECTION, DEPARTMENT OF				
PROGRAM: ADMINISTRATIVE SERVICES				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	13,282,943		
1491	SALARIES AND BENEFITS	POSITIONS	259.00	
	FROM GENERAL REVENUE FUND		90,597	
	FROM ADMINISTRATIVE TRUST FUND . . .			15,890,903
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND		70,384	
	FROM INLAND PROTECTION TRUST FUND .		205,960	
	FROM FEDERAL GRANTS TRUST FUND . . .		699,816	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		71,759	
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND		375,903	
	FROM LAND ACQUISITION TRUST FUND . .		147,222	
1492	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .		530,015	
	FROM FEDERAL GRANTS TRUST FUND . . .		576,879	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		7,000	
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND		523,332	
1493	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .		2,638,369	
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND		28,809	
	FROM INLAND PROTECTION TRUST FUND .		37,781	
	FROM FEDERAL GRANTS TRUST FUND . . .		600,783	

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	FROM GRANTS AND DONATIONS TRUST FUND	500
	FROM INTERNAL IMPROVEMENT TRUST FUND	4,980
	FROM LAND ACQUISITION TRUST FUND . . .	16,018
1494	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .	16,275
	FROM FEDERAL GRANTS TRUST FUND . . .	1,399
1495	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .	368,935
1496	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND . . .	22,906
1497	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	171,899
	FROM INTERNAL IMPROVEMENT TRUST FUND	2,859,188
1498	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	4,066
1499	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	55,586
1500	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .	6,382
1501	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .	107,407
1502	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND .	142,196
1503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	17,633
	FROM ADMINISTRATIVE TRUST FUND . . .	83,456
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	371
	FROM INLAND PROTECTION TRUST FUND .	764
	FROM FEDERAL GRANTS TRUST FUND . . .	3,689
	FROM GRANTS AND DONATIONS TRUST FUND	354
	FROM LAND ACQUISITION TRUST FUND . .	597
1504	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	958,000
1505	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . .	1,500,000

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	108,230	
FROM TRUST FUNDS		28,729,883
TOTAL POSITIONS	259.00	
TOTAL ALL FUNDS		28,838,113

FLORIDA GEOLOGICAL SURVEY

APPROVED SALARY RATE		1,257,363	
1506	SALARIES AND BENEFITS	POSITIONS	27.50
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND		424,276
	FROM LAND ACQUISITION TRUST FUND . .		602,490
	FROM MINERALS TRUST FUND		272,858
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		398,234
1507	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		276,421
	FROM GRANTS AND DONATIONS TRUST		
	FUND		126,147
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		22,208
1508	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		79,965
	FROM GRANTS AND DONATIONS TRUST		
	FUND		60,905
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		300,442
1509	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		21,000
	FROM MINERALS TRUST FUND		48,868
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		19,838
1510	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		71,799
	FROM GRANTS AND DONATIONS TRUST		
	FUND		78,077
	FROM MINERALS TRUST FUND		5,700
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		80,000
1511	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MINERALS TRUST FUND		79,877
1512	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND		2,583
	FROM LAND ACQUISITION TRUST FUND . .		3,067
	FROM MINERALS TRUST FUND		4,465
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		868
TOTAL: FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS		2,980,088
	TOTAL POSITIONS	27.50	
	TOTAL ALL FUNDS		2,980,088

TECHNOLOGY AND INFORMATION SERVICES

APPROVED SALARY RATE		4,084,942	
1513	SALARIES AND BENEFITS	POSITIONS	89.00
	FROM WORKING CAPITAL TRUST FUND . .		5,406,647

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1514	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .	1,541,548
1515	EXPENSES FROM WORKING CAPITAL TRUST FUND . .	2,025,163
1516	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .	20,625
1517	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .	1,200,000
1518	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .	12,861
1519	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .	38,938
1520	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . .	1,386,433
1521	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . .	1,421,049
TOTAL: TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS		13,053,264
TOTAL POSITIONS		89.00
TOTAL ALL FUNDS		13,053,264

OFFICE OF EMERGENCY RESPONSE

	APPROVED SALARY RATE	1,475,158
1522	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	28.00 1,314,512 520,397
1523	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .	195,411
1524	EXPENSES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	145,451 29,440
1525	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND .	7,818
1526	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .	63,594
1527	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND .	911,549
1528	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .	98,902
1529	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .	25,000
1530	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .	100,000

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1531	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .	35,505
1532	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .	214,759
1533	SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . FROM LAND ACQUISITION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND	12,033,224 1,957,805 7,360,639 2,680,550
1534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	6,925 2,740
TOTAL: OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS		27,704,221
TOTAL POSITIONS		28.00
TOTAL ALL FUNDS		27,704,221

PROGRAM: STATE LANDS

LAND ADMINISTRATION

	APPROVED SALARY RATE	2,101,407
1535	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER MANAGEMENT LANDS TRUST FUND	42.00 2,142,531 456,368 263,258
1536	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .	36,580
1537	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER MANAGEMENT LANDS TRUST FUND	98,787 342,833 123,127 26,748
1538	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . .	1,920
1539	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	44,994 320,000
1540	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	222,947
1541	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . .	1,641

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1542	SPECIAL CATEGORIES		
	PAYMENT IN LIEU OF TAXES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		1,360,000
1543	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND		16,190
	FROM LAND ACQUISITION TRUST FUND . .		7,094
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND		360
1544	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM GENERAL REVENUE FUND	25,000,000	
	FROM FLORIDA FOREVER TRUST FUND . .		50,000,000

Funds provided in Specific Appropriation 1544 shall be used for conservation lands needed for springs protection, military buffering or water resource protection, or for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent.

By September 1, 2013, the Division of State Lands working in cooperation with managing agencies and stakeholders, shall conduct an assessment to identify any state-owned land no longer needed for conservation purposes. Funds from the Florida Forever Trust Fund are provided from the proceeds of surplus lands identified in this assessment. The Division of State Lands, acting on behalf of the Board of Trustees, shall proceed with the disposition of surplus state lands in order to provide up to \$50,000,000.

1545	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND . .		154,829,015

Funds provided in Specific Appropriation 1545 are for Fiscal Year 2013-14 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

TOTAL:	LAND ADMINISTRATION		
	FROM GENERAL REVENUE FUND	25,000,000	
	FROM TRUST FUNDS		210,294,393
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		235,294,393

LAND MANAGEMENT

	APPROVED SALARY RATE	3,976,565	
1546	SALARIES AND BENEFITS	POSITIONS	89.00
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		805,464
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND		4,408,220
1547	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		250,178
	FROM GRANTS AND DONATIONS TRUST		
	FUND		300,000
1548	EXPENSES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		139,844
	FROM GRANTS AND DONATIONS TRUST		
	FUND		300,000

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	FROM INTERNAL IMPROVEMENT TRUST FUND	791,396
1549	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	50,000 15,000
1550	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	240,000
1551	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	20,000 160,563
1552	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	250,000 200,000
1553	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND	84,000
1554	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND	350,000
1555	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND	76,123
1556	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND	16,456,112
1557	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	13,014,024
1558	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	5,360,000
1559	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	5,185 30,072

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TOTAL: LAND MANAGEMENT		
FROM TRUST FUNDS		43,306,181
TOTAL POSITIONS	89.00	
TOTAL ALL FUNDS		43,306,181

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE		17,055,022	
1560	SALARIES AND BENEFITS	POSITIONS	397.00
	FROM GENERAL REVENUE FUND		8,358,748
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,650,742
	FROM FEDERAL GRANTS TRUST FUND		831,771
	FROM INTERNAL IMPROVEMENT TRUST FUND		939,009
	FROM LAND ACQUISITION TRUST FUND		4,757,627
	FROM PERMIT FEE TRUST FUND		5,250,111
1561	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		264,303
1562	EXPENSES		
	FROM GENERAL REVENUE FUND	132,112	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,553,274
	FROM FEDERAL GRANTS TRUST FUND		36,826
	FROM LAND ACQUISITION TRUST FUND		204,799
	FROM PERMIT FEE TRUST FUND		154,278
1563	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,225	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		6,750
	FROM FEDERAL GRANTS TRUST FUND		30
	FROM LAND ACQUISITION TRUST FUND		1,100
	FROM PERMIT FEE TRUST FUND		5,370
1564	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		8,373
	FROM FEDERAL GRANTS TRUST FUND		3,045
1565	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	83,639	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		21,709
	FROM FEDERAL GRANTS TRUST FUND		3,251
	FROM LAND ACQUISITION TRUST FUND		6,924
	FROM PERMIT FEE TRUST FUND		34,607
TOTAL: WATER RESOURCE PROTECTION AND RESTORATION			
	FROM GENERAL REVENUE FUND	8,582,724	
	FROM TRUST FUNDS		16,733,899
	TOTAL POSITIONS	397.00	
	TOTAL ALL FUNDS		25,316,623

AIR POLLUTION PREVENTION

APPROVED SALARY RATE		3,781,110	
1566	SALARIES AND BENEFITS	POSITIONS	79.00
	FROM AIR POLLUTION CONTROL TRUST FUND		4,884,426
	FROM GRANTS AND DONATIONS TRUST FUND		29,222

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1567	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND	191,101
1568	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND	575,178
1569	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND	59,307
1570	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND	15,050
1571	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND	26,985
1572	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	30,990 541
TOTAL: AIR POLLUTION PREVENTION FROM TRUST FUNDS		5,812,800
TOTAL POSITIONS 79.00		
TOTAL ALL FUNDS		5,812,800

WASTE CONTROL

APPROVED SALARY RATE 6,589,016

1573	SALARIES AND BENEFITS POSITIONS 150.00 FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	2,474,030 1,224,223 668,229 1,329,508 3,065,591
1574	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND .	77,990
1575	EXPENSES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	576,464 82,015 40,204 139,739 294,968
1576	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND	29,919
1577	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	1,860 550 6,550 16,145

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1578	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		190,535
1579	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND		166,842 5,757 13,647
1580	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND		14,000
1581	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		15,249 7,069 4,288 9,121 18,225
TOTAL: WASTE CONTROL FROM TRUST FUNDS			10,472,718
TOTAL POSITIONS		150.00	
TOTAL ALL FUNDS			10,472,718

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,715,354	
1582	SALARIES AND BENEFITS POSITIONS	73.00	
	FROM GENERAL REVENUE FUND	776,408	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,753,956
	FROM AIR POLLUTION CONTROL TRUST FUND		852,222
	FROM SOLID WASTE MANAGEMENT TRUST FUND		303,159
1583	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		115,564 18,621
1584	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM AIR POLLUTION CONTROL TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND	885,994	622,551 273,740 21,337 27,923 58,316
1585	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,451
1586	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM AIR POLLUTION CONTROL TRUST FUND	44,795	90,085 8,894
1587	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		110,757

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1588	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	14,246		
	FROM ADMINISTRATIVE TRUST FUND		9,131	
	FROM AIR POLLUTION CONTROL TRUST FUND		5,466	
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,682	
	TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	1,721,443		
	FROM TRUST FUNDS		5,276,855	
	TOTAL POSITIONS	73.00		
	TOTAL ALL FUNDS		6,998,298	
	PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION			
	WATER POLICY AND ECOSYSTEMS RESTORATION			
	APPROVED SALARY RATE	1,307,220		
1589	SALARIES AND BENEFITS POSITIONS	23.00		
	FROM GENERAL REVENUE FUND	586,452		
	FROM ADMINISTRATIVE TRUST FUND		717,342	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		185,705	
	FROM FEDERAL GRANTS TRUST FUND		105,639	
	FROM LAND ACQUISITION TRUST FUND		70,145	
	FROM WATER MANAGEMENT LANDS TRUST FUND		100,510	
1590	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND		290,964	
1591	EXPENSES			
	FROM GENERAL REVENUE FUND	30,106		
	FROM ADMINISTRATIVE TRUST FUND		25,000	
	FROM FEDERAL GRANTS TRUST FUND		2,000	
	FROM LAND ACQUISITION TRUST FUND		70,421	
	FROM WATER MANAGEMENT LANDS TRUST FUND		56,000	
1592	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM			
	FROM WATER MANAGEMENT LANDS TRUST FUND		1,851,231	
1593	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING			
	FROM WATER MANAGEMENT LANDS TRUST FUND		453,000	
1594	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE			
	FROM WATER MANAGEMENT LANDS TRUST FUND		100,000	
1595	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION			
	FROM WATER MANAGEMENT LANDS TRUST FUND		547,000	
1596	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	3,529		
	FROM ADMINISTRATIVE TRUST FUND		2,470	

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FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	706
FROM FEDERAL GRANTS TRUST FUND . . .	706
FROM LAND ACQUISITION TRUST FUND . .	353
FROM WATER MANAGEMENT LANDS TRUST FUND	677

1597 FIXED CAPITAL OUTLAY
WATER RESOURCE PROTECTION-CENTER PIVOT REPLACEMENT
FROM GENERAL REVENUE FUND 533,000

1598 FIXED CAPITAL OUTLAY
DEBT SERVICE - SAVE OUR EVERGLADES BONDS
FROM SAVE OUR EVERGLADES TRUST FUND 22,885,817

Funds provided in Specific Appropriation 1598 are for Fiscal Year 2013-14 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1599 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION
FROM GENERAL REVENUE FUND 11,300,000
FROM WATER MANAGEMENT LANDS TRUST FUND 18,863,535

From the funds in Specific Appropriation 1599, \$8,300,000 in general revenue funds is provided to the South Florida Water Management District for J.W. Corbett Levee System Improvements. \$3,000,000 in general revenue funds is also provided to the Northwest Florida Water Management District for Apalachicola Bay Water Quality Improvement Projects.

1600 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM GENERAL REVENUE FUND 5,000,000
FROM SAVE OUR EVERGLADES TRUST FUND 55,000,000

Funds in Specific Appropriation 1600 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1600, \$3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
FROM GENERAL REVENUE FUND 17,453,087
FROM TRUST FUNDS 101,329,221

TOTAL POSITIONS 23.00
TOTAL ALL FUNDS 118,782,308

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 8,000,638

1601 SALARIES AND BENEFITS POSITIONS 180.00
FROM GENERAL REVENUE FUND 663,869

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM ENVIRONMENTAL LABORATORY TRUST FUND	4,933,800
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	362,798
	FROM FEDERAL GRANTS TRUST FUND	2,569,195
	FROM LAND ACQUISITION TRUST FUND	64,587
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,125,510
1602	OTHER PERSONAL SERVICES	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	185,969
	FROM WATER QUALITY ASSURANCE TRUST FUND	70,950
1603	EXPENSES	
	FROM GENERAL REVENUE FUND	25,646
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	1,467,859
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	147,362
	FROM FEDERAL GRANTS TRUST FUND	254,900
	FROM WATER QUALITY ASSURANCE TRUST FUND	243,895
1604	OPERATING CAPITAL OUTLAY	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	198,800
1605	SPECIAL CATEGORIES	
	GROUND WATER QUALITY MONITORING NETWORK	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	125,000
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,797,507
1606	SPECIAL CATEGORIES	
	WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	176,425
1607	SPECIAL CATEGORIES	
	EVERGLADES LAB SUPPORT	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	469,471
1608	SPECIAL CATEGORIES	
	WATER QUALITY MANAGEMENT/PLANNING GRANTS	
	FROM FEDERAL GRANTS TRUST FUND	1,642,676
1609	SPECIAL CATEGORIES	
	LABORATORY SERVICES	
	FROM FEDERAL GRANTS TRUST FUND	250,000
1610	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	446,559
1611	SPECIAL CATEGORIES	
	HAZARDOUS WASTE CLEANUP	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	312,710
1612	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM FEDERAL GRANTS TRUST FUND	168,000
1613	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	62,983
1614	SPECIAL CATEGORIES	
	U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT	
	FROM WATER QUALITY ASSURANCE TRUST FUND	214,897

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1615	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND		275,000
1616	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND	2,000,000	
1617	SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND	1,786,926	
1618	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	8,080	31,966 1,697 14,310 1,426 12,028
1619	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND		9,385,000
1620	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		10,000,000 2,400,000
TOTAL: WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS		4,484,521	40,413,280
TOTAL POSITIONS TOTAL ALL FUNDS		180.00	44,897,801

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

	APPROVED SALARY RATE	2,835,399	
1621	SALARIES AND BENEFITS POSITIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND	62.00	3,027,491 667,098
1622	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		237,457
1623	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND		291,811 307,101
1624	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND		4,597
1625	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,645	

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	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	20,839	
	FROM PERMIT FEE TRUST FUND	2,456	
1626	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE		
	FROM GENERAL REVENUE FUND	20,000,000	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		5,000,000
TOTAL:	BEACH MANAGEMENT		
	FROM GENERAL REVENUE FUND	20,002,645	
	FROM TRUST FUNDS		9,558,850
	TOTAL POSITIONS	62.00	
	TOTAL ALL FUNDS		29,561,495

WATER RESOURCE MANAGEMENT

	APPROVED SALARY RATE	9,708,873	
1627	SALARIES AND BENEFITS POSITIONS	197.50	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	240,202	
	FROM FEDERAL GRANTS TRUST FUND	6,454,429	
	FROM LAND ACQUISITION TRUST FUND	472,907	
	FROM MINERALS TRUST FUND	2,063,407	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	1,189,860	
	FROM PERMIT FEE TRUST FUND	1,595,065	
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,341,980	
1628	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	310,511	
	FROM LAND ACQUISITION TRUST FUND	40,000	
	FROM MINERALS TRUST FUND	84,045	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	59,938	
	FROM WATER QUALITY ASSURANCE TRUST FUND	159,777	
1629	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND	725,518	
	FROM LAND ACQUISITION TRUST FUND	93,060	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	494,233	
	FROM PERMIT FEE TRUST FUND	463,870	
	FROM WATER QUALITY ASSURANCE TRUST FUND	209,928	
1630	OPERATING CAPITAL OUTLAY		
	FROM MINERALS TRUST FUND	1,132	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	40,125	
1631	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND	1,703,280	
1632	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM PERMIT FEE TRUST FUND	900,293	
1633	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MINERALS TRUST FUND	20,000	
1634	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,979,253	

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1635	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	47,108	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		23,469
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		21,259
1636	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		200,000
1637	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		76,578
1638	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		969,350
1639	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,125	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,017
	FROM FEDERAL GRANTS TRUST FUND . . .		23,967
	FROM LAND ACQUISITION TRUST FUND . .		2,124
	FROM MINERALS TRUST FUND		13,682
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		7,876
	FROM PERMIT FEE TRUST FUND		8,070
	FROM WATER QUALITY ASSURANCE TRUST FUND		8,412
1640	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		284,459
1641	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		2,000,000
1642	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND		69,768,058
	FROM LAND ACQUISITION TRUST FUND . .		3,160,100
1643	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM LAND ACQUISITION TRUST FUND . .		9,327,640
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND		133,385,630
1644	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		23,301,810

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WATER RESOURCE MANAGEMENT		
FROM GENERAL REVENUE FUND	57,233	
FROM TRUST FUNDS		263,227,314
TOTAL POSITIONS	197.50	
TOTAL ALL FUNDS		263,284,547

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

	APPROVED SALARY RATE	9,531,236	
1645	SALARIES AND BENEFITS POSITIONS	205.00	
	FROM INLAND PROTECTION TRUST FUND .		5,070,077
	FROM FEDERAL GRANTS TRUST FUND . . .		2,119,058
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		2,206,420
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		3,809,472
1646	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND .		23,780
	FROM FEDERAL GRANTS TRUST FUND . . .		266,193
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		142,552
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		12,000
1647	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND .		588,315
	FROM FEDERAL GRANTS TRUST FUND . . .		310,546
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		277,094
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		380,921
1648	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SOUTHERN WASTE		
	INFORMATION EXCHANGE CLEARING HOUSE		
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		300,000
1649	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE		
	COLLECTION		
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		509,994
1650	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND .		9,929
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		44,094
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		11,023
1651	SPECIAL CATEGORIES		
	STORAGE TANK COMPLIANCE VERIFICATION		
	FROM INLAND PROTECTION TRUST FUND .		5,900,000
1652	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH FOR		
	BIOMEDICAL WASTE REGULATION		
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		880,000
1653	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INLAND PROTECTION TRUST FUND .		109,045
	FROM FEDERAL GRANTS TRUST FUND . . .		4,200
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND		102,500
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND		62,100

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1654	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	954,153
1655	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,907,327
1656	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . .	1,999,847
1657	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000
1658	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,160,000
1659	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	90,000
1660	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	22,758 15,449 22,449
1661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND	231,092
1662	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1663	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . .	5,791,312 3,092,467
1664	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND .	7,000,000
1665	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	32,140 11,461 11,492 22,593
1666	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	5,000,000

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1667	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND .	1,000,000
1668	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND .	135,000,000
1669	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	4,000,000
1670	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND .	9,787,766

Funds in Specific Appropriation 1670 are for Fiscal Year 2013-14 debt service on bonds pursuant to Specific Appropriation 1733, Chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

1671	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND	2,400,000
TOTAL: WASTE MANAGEMENT FROM TRUST FUNDS		204,491,619
TOTAL POSITIONS 205.00		
TOTAL ALL FUNDS		204,491,619

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	34,818,044
1672	SALARIES AND BENEFITS POSITIONS 1,058.50 FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	1,194,725 46,370,562
1673	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND	160,000
1674	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	700,000
1675	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	200,000 250,000
1676	SPECIAL CATEGORIES STATE PARK OPERATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	3,793,711 18,072,588
1677	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	600,000
1678	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	4,891,903

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1679	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	719,673	
	FROM LAND ACQUISITION TRUST FUND . .	48,621	
	FROM STATE PARK TRUST FUND	3,090,545	
1680	SPECIAL CATEGORIES		
	LAND USE PROCEEDS DISBURSEMENTS		
	FROM STATE PARK TRUST FUND	175,000	
1681	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	10,750	
	FROM STATE PARK TRUST FUND	425,235	
1682	FIXED CAPITAL OUTLAY		
	STATE PARK FACILITY IMPROVEMENTS		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	15,000,000	
1683	FIXED CAPITAL OUTLAY		
	REMOVE ACCESSIBILITY BARRIERS - STATEWIDE		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	1,000,000	
	FROM LAND ACQUISITION TRUST FUND . .	3,000,000	
1684	FIXED CAPITAL OUTLAY		
	GRANTS AND DONATIONS SPENDING AUTHORITY		
	FROM FEDERAL GRANTS TRUST FUND . . .	4,000,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND	2,000,000	
1685	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FEDERAL LAND AND WATER CONSERVATION FUND		
	GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .	3,000,000	
1686	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	NATIONAL RECREATIONAL TRAIL GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .	3,500,000	
TOTAL:	STATE PARK OPERATIONS		
	FROM TRUST FUNDS	112,203,313	
	TOTAL POSITIONS	1,058.50	
	TOTAL ALL FUNDS	112,203,313	

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,098,630	
1687	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND	66,965	
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	360,304	
	FROM FEDERAL GRANTS TRUST FUND . . .	2,007,382	
	FROM LAND ACQUISITION TRUST FUND . .	2,452,669	
1688	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	176,608	
	FROM LAND ACQUISITION TRUST FUND . .	333,926	
1689	EXPENSES		
	FROM GENERAL REVENUE FUND	5,000	
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND	184,858	
	FROM LAND ACQUISITION TRUST FUND . .	533,070	

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1690	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	9,292 100
	FROM LAND ACQUISITION TRUST FUND . .	
1691	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .	141,135
1692	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	57,834
1693	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	50,000 53,493
	FROM LAND ACQUISITION TRUST FUND . .	
1694	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	4,542,880
	FROM GRANTS AND DONATIONS TRUST FUND	620,673
	FROM LAND ACQUISITION TRUST FUND . .	303,389
1695	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	278,752 2,214
	FROM FEDERAL GRANTS TRUST FUND . . .	144,869
	FROM LAND ACQUISITION TRUST FUND . .	
1696	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	243,082
1697	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	354
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND	3,199
	FROM FEDERAL GRANTS TRUST FUND . . .	10,387
	FROM GRANTS AND DONATIONS TRUST FUND	590
	FROM LAND ACQUISITION TRUST FUND . .	25,087
1698	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	200,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND	72,319
	FROM TRUST FUNDS	12,735,793
	TOTAL POSITIONS	88.00
	TOTAL ALL FUNDS	12,808,112

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

	APPROVED SALARY RATE	285,243		
1699	SALARIES AND BENEFITS	POSITIONS	6.00	
	FROM PERMIT FEE TRUST FUND			378,754
1700	EXPENSES			
	FROM PERMIT FEE TRUST FUND			48,246

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1701	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND			136
1702	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND			942
1703	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND			2,268
TOTAL: UTILITIES SITING AND COORDINATION FROM TRUST FUNDS				430,346
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			430,346
AIR RESOURCES MANAGEMENT				
	APPROVED SALARY RATE	3,337,955		
1704	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	61.00		4,556,275
1705	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			4,858,784
1706	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			879,050
1707	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			387,680
1708	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			7,325,936
1709	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND			150,000
1710	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			22,000
1711	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			13,699
1712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			26,343
TOTAL: AIR RESOURCES MANAGEMENT FROM TRUST FUNDS				18,219,767
	TOTAL POSITIONS	61.00		
	TOTAL ALL FUNDS			18,219,767

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	77,482,202	
FROM TRUST FUNDS		1,126,973,805
TOTAL POSITIONS	3,114.50	
TOTAL ALL FUNDS		1,204,456,007
TOTAL APPROVED SALARY RATE	131,242,118	

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE	9,311,619	
1713 SALARIES AND BENEFITS POSITIONS	215.50	
FROM ADMINISTRATIVE TRUST FUND . . .		10,241,886
FROM MARINE RESOURCES CONSERVATION TRUST FUND		839,093
FROM NON-GAME WILDLIFE TRUST FUND .		163,900
FROM STATE GAME TRUST FUND		1,113,334
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		405,864
1714 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		220,000
FROM MARINE RESOURCES CONSERVATION TRUST FUND		18,171
FROM STATE GAME TRUST FUND		75,533
1715 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND . . .		1,170,037
FROM MARINE RESOURCES CONSERVATION TRUST FUND		600,000
FROM NON-GAME WILDLIFE TRUST FUND .		17,062
FROM STATE GAME TRUST FUND		432,492
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		121
1716 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . .		75,057
FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,704
FROM STATE GAME TRUST FUND		16,557
1717 SPECIAL CATEGORIES		
ENHANCED WILDLIFE MANAGEMENT		
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		491,324
1718 SPECIAL CATEGORIES		
NON-CARL WILDLIFE MANAGEMENT		
FROM STATE GAME TRUST FUND		123,205
1719 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM ADMINISTRATIVE TRUST FUND . . .		2,999
1720 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		441,509
FROM MARINE RESOURCES CONSERVATION TRUST FUND		234,514
FROM NON-GAME WILDLIFE TRUST FUND .		1,945
FROM STATE GAME TRUST FUND		2,040,864
1721 SPECIAL CATEGORIES		
PAYMENT OF REWARDS		
FROM ADMINISTRATIVE TRUST FUND . . .		5,000
1722 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND . . .		80,576

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	FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,823	
	FROM STATE GAME TRUST FUND	38,353	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,817	
1723	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND . . .	6,828	
1724	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM ADMINISTRATIVE TRUST FUND . . .	1,939,702	
1725	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .	69,255	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,341	
	FROM NON-GAME WILDLIFE TRUST FUND .	1,087	
	FROM STATE GAME TRUST FUND	3,371	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,530	
1726	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM ADMINISTRATIVE TRUST FUND . . .	1,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . .	390,000	
	FROM GRANTS AND DONATIONS TRUST FUND	150,000	
1727	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .	991,488	
TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES			
	FROM TRUST FUNDS	23,426,342	
	TOTAL POSITIONS	215.50	
	TOTAL ALL FUNDS	23,426,342	

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

	APPROVED SALARY RATE	47,480,440	
1728	SALARIES AND BENEFITS	POSITIONS	1,051.00
	FROM GENERAL REVENUE FUND	19,653,271	
	FROM FEDERAL GRANTS TRUST FUND . . .	4,775,814	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	304,975	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	31,291,107	
	FROM NON-GAME WILDLIFE TRUST FUND .	281,258	
	FROM STATE GAME TRUST FUND	8,395,597	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,844,486	
1729	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	74,210	
	FROM FEDERAL GRANTS TRUST FUND . . .	58,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	314,631	
	FROM STATE GAME TRUST FUND	99,316	
1730	EXPENSES		
	FROM GENERAL REVENUE FUND	1,635,307	
	FROM FEDERAL GRANTS TRUST FUND . . .	6,351,541	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	3,257,858	
	FROM STATE GAME TRUST FUND	1,239,717	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	422,585	

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1731	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		141,891
	FROM STATE GAME TRUST FUND		74,257
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		62,500
1732	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		722,271
	FROM STATE GAME TRUST FUND		222,901
1733	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		727,415
1734	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		272,166
1735	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM		
	EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		44,760
1736	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	439,548	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		708,663
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		1,500
1737	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM FEDERAL GRANTS TRUST FUND		431,250
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		181,878
	FROM STATE GAME TRUST FUND		143,750
1738	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	765,000	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		2,146,685
	FROM STATE GAME TRUST FUND		193,997
1739	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	389,152	
	FROM FEDERAL GRANTS TRUST FUND		63,568
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		1,186,195
	FROM STATE GAME TRUST FUND		845,398
1740	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	48,668	
	FROM FEDERAL GRANTS TRUST FUND		14,926
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		541,517
	FROM STATE GAME TRUST FUND		154,562
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		20,160
1741	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		1,926,025

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1742	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		50,000
1743	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	60,775	
	FROM FEDERAL GRANTS TRUST FUND		8,157
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		265,702
	FROM STATE GAME TRUST FUND		46,193
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		12,150
1744	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		8,428,808
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		686,450
	FROM STATE GAME TRUST FUND		1,208,746
1745	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		550,650
1746	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND		3,300,000
1747	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		562,000
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	23,065,931	
	FROM TRUST FUNDS		86,833,976
	TOTAL POSITIONS	1,051.00	
	TOTAL ALL FUNDS		109,899,907

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	1,898,473	
1748	SALARIES AND BENEFITS POSITIONS 45.00		
	FROM FEDERAL GRANTS TRUST FUND		620,505
	FROM STATE GAME TRUST FUND		1,543,870
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		463,880
1749	OTHER PERSONAL SERVICES		
	FROM STATE GAME TRUST FUND		222,303
1750	EXPENSES		
	FROM STATE GAME TRUST FUND		534,873
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		1,852
1751	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND		4,538
1752	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		48,015

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1753	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	115,595
1754	SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND	300,000
1755	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND	255,710
1756	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND	150,000
1757	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1758	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	106,665 13,313
1759	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	638,266
1760	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	14,415 3,104
1761	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	1,001,129 129,450 30,000
1762	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	500,000
1763	FIXED CAPITAL OUTLAY TRIPLE N RANCH WILDLIFE MANAGEMENT AREA PUBLIC SHOOTING PARK FROM FEDERAL GRANTS TRUST FUND . . .	1,400,000
TOTAL: HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS		8,146,483
TOTAL POSITIONS		45.00
TOTAL ALL FUNDS		8,146,483

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE		14,504,695
1764	SALARIES AND BENEFITS POSITIONS	357.00
FROM INVASIVE PLANT CONTROL TRUST FUND		2,139,800
FROM FEDERAL GRANTS TRUST FUND . . .		3,017,535
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		219,874
FROM GRANTS AND DONATIONS TRUST FUND		805
FROM LAND ACQUISITION TRUST FUND . .		465,042

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	547,924
	FROM NON-GAME WILDLIFE TRUST FUND	1,789,882
	FROM SAVE THE MANATEE TRUST FUND	817,862
	FROM STATE GAME TRUST FUND	5,523,746
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,344,218
1765	OTHER PERSONAL SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	457,080
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	138,094
	FROM LAND ACQUISITION TRUST FUND	121,350
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	150,759
	FROM NON-GAME WILDLIFE TRUST FUND	198,903
	FROM SAVE THE MANATEE TRUST FUND	176,047
	FROM STATE GAME TRUST FUND	240,143
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	79,496
1766	EXPENSES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	817,822
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	179,912
	FROM LAND ACQUISITION TRUST FUND	89,831
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	107,590
	FROM NON-GAME WILDLIFE TRUST FUND	568,750
	FROM SAVE THE MANATEE TRUST FUND	293,072
	FROM STATE GAME TRUST FUND	1,166,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,197,637
1767	OPERATING CAPITAL OUTLAY	
	FROM INVASIVE PLANT CONTROL TRUST FUND	10,488
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,250
	FROM NON-GAME WILDLIFE TRUST FUND	18,278
	FROM SAVE THE MANATEE TRUST FUND	8,625
	FROM STATE GAME TRUST FUND	59,422
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	10,625
1768	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	18,650
1769	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,074,955
1770	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	2,391,782
1771	SPECIAL CATEGORIES	
	NUISANCE WILDLIFE CONTROL	
	FROM NON-GAME WILDLIFE TRUST FUND	400,000
1772	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	20,912
	FROM LAND ACQUISITION TRUST FUND	35,844
	FROM NON-GAME WILDLIFE TRUST FUND	40,010
	FROM SAVE THE MANATEE TRUST FUND	20,771
	FROM STATE GAME TRUST FUND	47,367

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	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	65,196
1773	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	3,984,291
1774	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . .	1,430,819
1775	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
1776	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	27,500
1777	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1778	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND	29,823,647
1779	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	9,605 7,367 6,141 42,301 8,122 299,157 128,540
1780	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND	25,000
1781	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . .	2,979,857
1782	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND	844,171
1783	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND	11,631 2,622 1,710 358 2,837 1,841 15,926 6,260 61,852

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	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			40,144
1784	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .			4,474,973
1785	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND			11,595,264 562,070 91,652 165,201
1786	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND			595,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS			88,935,901
	TOTAL POSITIONS	357.00		
	TOTAL ALL FUNDS			88,935,901
PROGRAM: FRESHWATER FISHERIES				
FRESHWATER FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	2,755,924		
1787	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	69.50		2,641,107 1,311,305 44,849
1788	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND			40,134 26,035
1789	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			418,510 279,904 20,000
1790	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND			15,625 15,914
1791	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND . . .			5,571
1792	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND			134,000 241,000
1793	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			40,800
1794	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND			37,553 29,996
1795	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND			695,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1796	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE GAME TRUST FUND			246,379
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			12,536
1797	SPECIAL CATEGORIES			
	LAND USE PROCEEDS DISBURSEMENTS			
	FROM STATE GAME TRUST FUND			350,000
1798	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE GAME TRUST FUND			25,404
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND			915
1799	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND			2,073,856
TOTAL: FRESHWATER FISHERIES MANAGEMENT				
	FROM TRUST FUNDS			8,706,393
	TOTAL POSITIONS	69.50		
	TOTAL ALL FUNDS			8,706,393

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

	APPROVED SALARY RATE	1,405,991		
1800	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM FEDERAL GRANTS TRUST FUND			556,882
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			1,343,472
1801	OTHER PERSONAL SERVICES			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			55,250
1802	EXPENSES			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			343,166
1803	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			423
1804	SPECIAL CATEGORIES			
	FISH AND WILDLIFE CONSERVATION COMMISSION			
	YOUTH HUNTING AND FISHING PROGRAMS			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			25,000
1805	SPECIAL CATEGORIES			
	AQUATIC RESOURCES EDUCATION			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			235,935
1806	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			195,987
1807	SPECIAL CATEGORIES			
	GULF STATES MARINE FISHERIES			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND			22,500
1808	SPECIAL CATEGORIES			
	MARINE RESEARCH GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			829,912

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1809	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		23,945
1810	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,430
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		9,760
1811	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
1812	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	ARTIFICIAL FISHING REEF CONSTRUCTION		
	PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		300,000
TOTAL: MARINE FISHERIES MANAGEMENT			
	FROM TRUST FUNDS		5,493,662
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		5,493,662

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

	APPROVED SALARY RATE	14,269,915	
1813	SALARIES AND BENEFITS POSITIONS	330.50	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,694,785
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		186,801
	FROM GRANTS AND DONATIONS TRUST		
	FUND		531
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		9,275,550
	FROM NON-GAME WILDLIFE TRUST FUND .		1,075,516
	FROM SAVE THE MANATEE TRUST FUND . .		922,060
	FROM STATE GAME TRUST FUND		2,784,302
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		159,116
1814	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	776,000	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		60,867
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		4,252,875
	FROM NON-GAME WILDLIFE TRUST FUND .		327,508
	FROM SAVE THE MANATEE TRUST FUND . .		726,436
	FROM STATE GAME TRUST FUND		154,941
1815	EXPENSES		
	FROM GENERAL REVENUE FUND	262,764	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		84,511
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		2,713,828
	FROM NON-GAME WILDLIFE TRUST FUND .		413,459
	FROM SAVE THE MANATEE TRUST FUND . .		470,100
	FROM STATE GAME TRUST FUND		554,989
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		3,952

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1816	OPERATING CAPITAL OUTLAY	
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	151,239
	FROM NON-GAME WILDLIFE TRUST FUND . .	7,335
	FROM SAVE THE MANATEE TRUST FUND . .	8,125
	FROM STATE GAME TRUST FUND	36,932
1817	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	12,500
1818	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS,	
	MOTORS, AND TRAILERS	
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	42,217
	FROM SAVE THE MANATEE TRUST FUND . .	3,500
	FROM STATE GAME TRUST FUND	17,141
1819	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	87,964
1820	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	3,851
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	408,277
	FROM NON-GAME WILDLIFE TRUST FUND . .	58,539
	FROM SAVE THE MANATEE TRUST FUND . .	28,359
	FROM STATE GAME TRUST FUND	49,124
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	3,851
1821	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	325,945
1822	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM FEDERAL GRANTS TRUST FUND . . .	3,595
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	1,483
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	99,087
	FROM NON-GAME WILDLIFE TRUST FUND . .	8,847
	FROM SAVE THE MANATEE TRUST FUND . .	7,315
	FROM STATE GAME TRUST FUND	23,798
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	1,263
1823	SPECIAL CATEGORIES	
	RED TIDE RESEARCH	
	FROM GENERAL REVENUE FUND	640,993
1824	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM FEDERAL GRANTS TRUST FUND . . .	12,938,678
	FROM GRANTS AND DONATIONS TRUST	
	FUND	659,941
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	3,045,616
	FROM NON-GAME WILDLIFE TRUST FUND . .	25,000
	FROM STATE GAME TRUST FUND	475,000

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TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND	1,679,757	
FROM TRUST FUNDS		47,396,649
TOTAL POSITIONS	330.50	
TOTAL ALL FUNDS		49,076,406
TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION		
FROM GENERAL REVENUE FUND	24,745,688	
FROM TRUST FUNDS		268,939,406
TOTAL POSITIONS	2,098.50	
TOTAL ALL FUNDS		293,685,094
TOTAL APPROVED SALARY RATE	91,627,057	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1836 through 1849, 1856 through 1859, 1874 through 1882, 1884 through 1893, and 1933 through 1944 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	101,741,557	
1825	SALARIES AND BENEFITS	POSITIONS	1,738.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		131,154,335
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		864,470
1826	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		176,347
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		26,600
1827	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		3,707,543
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		354,325
1828	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		581,314
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		10,000
1829	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		7,227,877
1830	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		2,706,786
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		306,530
1831	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		835,123
1832	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		34,313

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1833	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	147,939
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	3,830
1834	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	51,087,853
1835	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND	61,351,633
1836	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,730,550
1837	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	169,313,484
1838	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	244,149,814
1839	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	546,550,450
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	132,379,191
1840	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1841	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1842	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	247,209,138
1843	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1844	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	37,427,102
1845	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	44,307,463
1846	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	549,412,499

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1847	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	55,814,253
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	3,473,869
1848	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	28,113,523
1849	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	154,962,297
TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS		2,571,420,451
TOTAL POSITIONS 1,738.00		
TOTAL ALL FUNDS		2,571,420,451
FLORIDA RAIL ENTERPRISE		
	APPROVED SALARY RATE 190,148	
1850	SALARIES AND BENEFITS POSITIONS 1.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	228,634
1851	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	827
1852	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,200
1853	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	505
1854	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,089
1855	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,714
1856	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	168,441,773
1857	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	122,454,888
1858	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,683,578
1859	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,500,000

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TOTAL: FLORIDA RAIL ENTERPRISE			
	FROM TRUST FUNDS		307,345,208
	TOTAL POSITIONS	1.00	
	TOTAL ALL FUNDS		307,345,208
TRANSPORTATION SYSTEMS OPERATIONS			
PROGRAM: HIGHWAY OPERATIONS			
	APPROVED SALARY RATE	159,468,460	
1860	SALARIES AND BENEFITS	POSITIONS	3,694.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		212,539,091
1861	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		107,376
1862	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		14,074,989
1863	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,447,038
1864	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		4,148,969
1865	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		400,965
1866	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		2,197,831
1867	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		5,062,734
1868	SPECIAL CATEGORIES		
	TRANSFER TO HIGHWAY SAFETY/FLORIDA HIGHWAY		
	PATROL - MOTOR CARRIER COMPLIANCE PROGRAM		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		20,221,798
1869	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		873,488
1870	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,191,476
1871	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		35,363,264
1872	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		325,881

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1873	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,521,097
1874	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	23,701,404
1875	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,661,567
1876	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	45,633,303
1877	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	70,038,486
1878	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1879	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	354,096,006
1880	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,350,489,010
1881	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	577,691,692
1882	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	334,536,787
1883	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,045,000
1884	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	143,590,563
1885	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	506,426,456
1886	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	283,501,596 2,707,799

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1887	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,146,000
1888	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000
1889	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,053,184
1890	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,361,571
1891	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1892	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	74,266,034
1893	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,629,754
TOTAL: PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS		5,174,552,209
	TOTAL POSITIONS 3,694.00	
	TOTAL ALL FUNDS	5,174,552,209
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	APPROVED SALARY RATE 35,514,435	
1894	SALARIES AND BENEFITS POSITIONS 671.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	46,949,541
1895	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	516,322
1896	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,466,529
1897	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	114,943
1898	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	88,484
1899	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,068,335

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1900	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,742,518
1901	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	160,524
1902	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	44,338
1903	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,122,069
1904	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,838,903
1905	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,400,000
1906	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
1907	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	249,722
1908	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	128,369
1909	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	2,452,623 4,679
1910	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,226,905
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	76,774,804
	TOTAL POSITIONS	671.00
	TOTAL ALL FUNDS	76,774,804

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	10,372,003	
1911	SALARIES AND BENEFITS	POSITIONS	211.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		13,289,013

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1912	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,998
1913	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,773,277
1914	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	346,724
1915	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	9,417,714
1916	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	33,532
1917	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	29,738
1918	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,061
1919	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,237,474
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	38,174,531
	TOTAL POSITIONS	211.00
	TOTAL ALL FUNDS	38,174,531

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

	APPROVED SALARY RATE	21,173,596
1920	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	420.00 28,182,149
1921	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	316,769
1922	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,821,113
1923	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	143,611
1924	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	61,633
1925	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,168,631

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1926	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,820,753
1927	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,770,900
1928	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	134,949
1929	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	147,739
1930	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,668,409
1931	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	152,557
1932	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND	27,000
1933	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	43,648,438
1934	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,762,276 474,673,656
1935	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	2,438,934 50,086,181
1936	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,823,683
1937	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	19,117,054
1938	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	1,170,294
1939	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	6,980,675 56,705,409

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	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		17,279,615
1940	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND		337,150
1941	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,724,600
1942	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		62,662,370
1943	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND		29,362,854
1944	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		35,062,500
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS		917,251,902
	TOTAL POSITIONS	420.00	
	TOTAL ALL FUNDS		917,251,902
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS		9,085,519,105
	TOTAL POSITIONS	6,735.00	
	TOTAL ALL FUNDS		9,085,519,105
	TOTAL APPROVED SALARY RATE	328,460,199	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND	222,948,538	
	FROM TRUST FUNDS		11,778,519,721
	TOTAL POSITIONS	15,474.75	
	TOTAL ALL FUNDS		12,001,468,259

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1945	LUMP SUM DISCRETIONARY VARIABLE COMPENSATION AWARDS		
	FROM GENERAL REVENUE FUND	66,419,594	
	FROM TRUST FUNDS		81,504,100
1946	LUMP SUM PERFORMANCE INCENTIVE-UNEMPLOYMENT REDUCTION		
	FROM GENERAL REVENUE FUND	86,131,305	
	FROM TRUST FUNDS		81,352,238
1947	LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND	8,821,991	
	FROM TRUST FUNDS		1,932,892
1948	LUMP SUM HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND	300,000	
1949	LUMP SUM HUMAN RESOURCES ASSESSMENT REDUCTION		
	FROM TRUST FUNDS		-446,892
1950	LUMP SUM STATE EMPLOYEES HEALTH INSURANCE		
	FROM GENERAL REVENUE FUND	-21,348,793	
	FROM TRUST FUNDS		-22,047,089
1951	LUMP SUM RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND	111,814,070	
	FROM TRUST FUNDS		65,733,400
1952	SPECIAL CATEGORIES ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	215,170	
1953	SPECIAL CATEGORIES ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND	10,000	
1954	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND		
	FROM GENERAL REVENUE FUND	5,626,426	
TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	257,989,763	
	FROM TRUST FUNDS		208,028,649
	TOTAL ALL FUNDS		466,018,412

SECTION 6 - GENERAL GOVERNMENT

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
OFPROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,607,684	
1955	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	151.50	9,667,770
1956	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		720,587
1957	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,470,299
1958	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		27,088
1959	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		401,930
1960	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		179,780
1961	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		6,500
1962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		54,723
1963	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .		7,650
1964	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		116,394
1965	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		54,545
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			12,707,266
	TOTAL POSITIONS	151.50	
	TOTAL ALL FUNDS		12,707,266

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,030,394	
1966	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	55.00	3,967,681
1967	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		84,096
1968	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,444,038
1969	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		100,000

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SECTION 6 - GENERAL GOVERNMENT

1970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		2,122,110
1971	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		15,850
1972	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		13,501
1973	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		17,675
1974	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		60,538
1975	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		548,733
1976	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		29,592
TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS			8,403,814
	TOTAL POSITIONS	55.00	
	TOTAL ALL FUNDS		8,403,814

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE	3,019,323	
1977	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00	4,184,621
1978	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		210,000
1979	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		521,625
1980	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		4,000
1981	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		48,100
1982	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		5,430
1983	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		30,716

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: CUSTOMER CONTACT CENTER		
FROM TRUST FUNDS		5,004,492
TOTAL POSITIONS	92.00	
TOTAL ALL FUNDS		5,004,492

CENTRAL INTAKE

APPROVED SALARY RATE	3,472,732	
1984 SALARIES AND BENEFITS POSITIONS	108.50	
FROM ADMINISTRATIVE TRUST FUND . . .		4,918,764
1985 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		372,954
1986 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND . . .		573,218
1987 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . .		3,000
1988 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		1,000,000
1989 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND . . .		39,531
1990 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM ADMINISTRATIVE TRUST FUND . . .		26,950
1991 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND . . .		40,851
TOTAL: CENTRAL INTAKE		
FROM TRUST FUNDS		6,975,268
TOTAL POSITIONS	108.50	
TOTAL ALL FUNDS		6,975,268

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	10,769,395	
1992 SALARIES AND BENEFITS POSITIONS	251.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND		14,592,190
1993 OTHER PERSONAL SERVICES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		1,233,742
1994 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		2,848,234
1995 OPERATING CAPITAL OUTLAY		
FROM PROFESSIONAL REGULATION TRUST		
FUND		5,670
1996 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		124,900
1997 SPECIAL CATEGORIES		
LEGAL SERVICES CONTRACT		
FROM PROFESSIONAL REGULATION TRUST		
FUND		899,080

SECTION 6 - GENERAL GOVERNMENT

1998	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND	282,637
1999	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND	700,050
2000	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	2,100,000
2001	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	106,579
2002	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND	425,239
2003	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	2,139,638
2004	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	191,236
2005	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND	287,407
2006	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND	100,000
2007	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND	103,362
2008	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND	104,726
2009	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	2,007,900
2010	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	400,000

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS		28,652,590
TOTAL POSITIONS	251.00	
TOTAL ALL FUNDS		28,652,590

FLORIDA BOXING COMMISSION

APPROVED SALARY RATE	222,062	
2011 SALARIES AND BENEFITS POSITIONS	4.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND		292,024
2012 OTHER PERSONAL SERVICES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		110,371
2013 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		156,920
2014 SPECIAL CATEGORIES		
TRANSFER TO THE PROFESSIONAL REGULATION		
TRUST FUND		
FROM GENERAL REVENUE FUND	515,824	
2015 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		2,000
2016 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PROFESSIONAL REGULATION TRUST		
FUND		5,520
2017 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM PROFESSIONAL REGULATION TRUST		
FUND		3,822
TOTAL: FLORIDA BOXING COMMISSION		
FROM GENERAL REVENUE FUND	515,824	
FROM TRUST FUNDS		570,657
TOTAL POSITIONS	4.00	
TOTAL ALL FUNDS		1,086,481

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE	1,410,700	
2018 SALARIES AND BENEFITS POSITIONS	41.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND		1,956,285
2019 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		283,871
2020 OPERATING CAPITAL OUTLAY		
FROM PROFESSIONAL REGULATION TRUST		
FUND		3,000
2021 SPECIAL CATEGORIES		
EXAMINATION TESTING SERVICES FOR		
PROFESSIONAL REGULATION		
FROM PROFESSIONAL REGULATION TRUST		
FUND		408,235
2022 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM PROFESSIONAL REGULATION TRUST		
FUND		6,000

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SECTION 6 - GENERAL GOVERNMENT

2023	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			1,000
2024	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			13,798
2025	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			5,211
2026	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			13,901
TOTAL: TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS				2,691,301
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS			2,691,301
FARM AND CHILD LABOR REGULATION				
	APPROVED SALARY RATE	1,038,622		
2027	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	30.00		1,493,964
2028	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			155,686
2029	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			45,000
2030	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			20,590
2031	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			69,400
2032	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			4,493
2033	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			2,648
2034	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			9,666

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FARM AND CHILD LABOR REGULATION		
FROM TRUST FUNDS		1,801,447
TOTAL POSITIONS	30.00	
TOTAL ALL FUNDS		1,801,447

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE	2,752,337	
2035	SALARIES AND BENEFITS POSITIONS	65.00	
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		3,683,503
2036	OTHER PERSONAL SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		1,436,166
2037	EXPENSES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		600,827
2038	OPERATING CAPITAL OUTLAY		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		13,032
2039	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		24,802
2040	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		7,317
2041	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		62,000
2042	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		118,353
2043	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		10,063
2044	SPECIAL CATEGORIES		
	RACING ANIMAL MEDICAL RESEARCH		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		100,000
2045	SPECIAL CATEGORIES		
	PARI-MUTUEL LABORATORY CONTRACTED SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		2,266,000
2046	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		42,727
2047	SPECIAL CATEGORIES		
	CONTRACT FOR PARI-MUTUEL WAGERING		
	COMPLIANCE AND AUDIT SYSTEM		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		276,476

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PARI-MUTUEL WAGERING		
FROM TRUST FUNDS		8,641,266
TOTAL POSITIONS	65.00	
TOTAL ALL FUNDS		8,641,266

SLOT MACHINE REGULATION

	APPROVED SALARY RATE	2,134,053	
2048	SALARIES AND BENEFITS POSITIONS	50.00	
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		2,815,276
2049	OTHER PERSONAL SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		10,000
2050	EXPENSES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		250,248
2051	OPERATING CAPITAL OUTLAY		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		10,863
2052	SPECIAL CATEGORIES		
	COMPULSIVE AND ADDICTIVE GAMBLING		
	PREVENTION CONTRACT		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		600,000

Funds in Specific Appropriation 2052 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2012-13 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

2053	SPECIAL CATEGORIES		
	TRANSFER TO THE FLORIDA DEPARTMENT OF LAW		
	ENFORCEMENT - SLOT INVESTIGATIONS		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		232,730
2054	SPECIAL CATEGORIES		
	TRANSFER TO THE OFFICE OF THE STATE		
	ATTORNEY - SLOT INVESTIGATIONS AND		
	PROSECUTIONS		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		172,192
2055	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		90,000
2056	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		19,743
2057	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		8,080

SECTION 6 - GENERAL GOVERNMENT

2058	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND	2,848
2059	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND	17,345
TOTAL: SLOT MACHINE REGULATION FROM TRUST FUNDS		4,229,325
TOTAL POSITIONS		50.00
TOTAL ALL FUNDS		4,229,325

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	11,034,402
2060	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND	296.00 15,108,164
2061	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND	28,591
2062	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND	1,668,984
2063	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND	8,500
2064	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND	275,000
2065	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND	607,149
2066	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND	706,698
2067	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND	70,509
2068	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND	390,794
2069	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND	296,278
2070	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND	25,000

SECTION 6 - GENERAL GOVERNMENT

2071	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND		95,161
TOTAL: COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS		19,280,828
	TOTAL POSITIONS	296.00	
	TOTAL ALL FUNDS		19,280,828
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
	APPROVED SALARY RATE	8,601,321	
2072	SALARIES AND BENEFITS POSITIONS 188.75 FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		11,416,835
2073	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2074	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,472,747 144,320
2075	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND		75,000
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2077	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		78,044
2078	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		835,505
2079	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		357,826
2080	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		157,846
2081	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2082	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		28,219

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SECTION 6 - GENERAL GOVERNMENT

2083 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 62,630

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS 15,091,691

TOTAL POSITIONS 188.75
TOTAL ALL FUNDS 15,091,691

STANDARDS AND LICENSURE

APPROVED SALARY RATE 2,326,263

2084 SALARIES AND BENEFITS POSITIONS 59.50
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 3,314,957

2085 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 11,000

2086 EXPENSES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 558,788

2087 OPERATING CAPITAL OUTLAY
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 5,000

2088 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 17,733

2089 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 11,136

2090 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 12,229

2091 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 21,112

TOTAL: STANDARDS AND LICENSURE
FROM TRUST FUNDS 3,951,955

TOTAL POSITIONS 59.50
TOTAL ALL FUNDS 3,951,955

TAX COLLECTION

APPROVED SALARY RATE 3,090,631

2092 SALARIES AND BENEFITS POSITIONS 80.00
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 4,329,159

2093 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 1,500

2094 EXPENSES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 654,493

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SECTION 6 - GENERAL GOVERNMENT

2095	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	21,180
2096	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	866,505
2097	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	20,288
2098	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	12,998
2099	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	28,764
TOTAL: TAX COLLECTION FROM TRUST FUNDS		5,934,887
	TOTAL POSITIONS 80.00	
	TOTAL ALL FUNDS	5,934,887

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,318,879	
2100	SALARIES AND BENEFITS POSITIONS 110.00 FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	5,793,661	
2101	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	9,076	
2102	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	802,225	
2103	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	1,298	
2104	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	17,500	
2105	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	100,627	
2106	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	11,856	

SECTION 6 - GENERAL GOVERNMENT

2107	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM DIVISION OF FLORIDA			
	CONDOMINIUMS, TIMESHARES AND			
	MOBILE HOMES TRUST FUND			38,366
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			6,774,609
	TOTAL POSITIONS	110.00		
	TOTAL ALL FUNDS			6,774,609
TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT				
	OF			
	FROM GENERAL REVENUE FUND	515,824		
	FROM TRUST FUNDS			130,711,396
	TOTAL POSITIONS	1,582.25		
	TOTAL ALL FUNDS			131,227,220
	TOTAL APPROVED SALARY RATE	64,828,798		

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,274,143		
2108	SALARIES AND BENEFITS	POSITIONS	19.00	
	FROM CITRUS ADVERTISING TRUST FUND .			1,579,072
2109	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			78,000
2110	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND .			1,011,896
2111	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND .			251,000
2112	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			9,920,494
2113	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND .			182,000
2114	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND .			6,254
TOTAL: CITRUS RESEARCH				
	FROM TRUST FUNDS			13,028,716
	TOTAL POSITIONS	19.00		
	TOTAL ALL FUNDS			13,028,716

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,307,994		
2115	SALARIES AND BENEFITS	POSITIONS	21.00	
	FROM CITRUS ADVERTISING TRUST FUND .			1,845,782
2116	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			78,000
2117	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND .			1,172,706
2118	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND .			119,779

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SECTION 6 - GENERAL GOVERNMENT

2119	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		807,065
2120	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		75,000
2121	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND .		12,830
2122	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		9,557
2123	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .		1,620
2124	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .		14,158
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			4,136,497
TOTAL POSITIONS		21.00	
TOTAL ALL FUNDS			4,136,497

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,071,158	
2125	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	10.00	1,494,157
2126	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		17,000
2127	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		761,331
2128	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		100,000
2129	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		39,429,056
2130	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		5,596
TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS			41,807,140
TOTAL POSITIONS		10.00	
TOTAL ALL FUNDS			41,807,140
TOTAL: PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS			58,972,353
TOTAL POSITIONS		50.00	
TOTAL ALL FUNDS			58,972,353
TOTAL APPROVED SALARY RATE		3,653,295	

SECTION 6 - GENERAL GOVERNMENT

ECONOMIC OPPORTUNITY, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE	2,761,849		
2131	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM GENERAL REVENUE FUND		348,433	
	FROM ADMINISTRATIVE TRUST FUND			2,754,942
2132	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			105,013
2133	EXPENSES			
	FROM GENERAL REVENUE FUND		33,009	
	FROM ADMINISTRATIVE TRUST FUND			463,385
2134	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			17,177
2135	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		168,471	
2136	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			233,778
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			500,000
2137	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,678	
	FROM ADMINISTRATIVE TRUST FUND			10,863
2138	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,891	
	FROM ADMINISTRATIVE TRUST FUND			9,730
2139	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND			4,504
TOTAL:	EXECUTIVE LEADERSHIP			
	FROM GENERAL REVENUE FUND		555,482	
	FROM TRUST FUNDS			4,099,392
	TOTAL POSITIONS	38.00		
	TOTAL ALL FUNDS			4,654,874

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	5,078,745		
2140	SALARIES AND BENEFITS	POSITIONS	92.50	
	FROM ADMINISTRATIVE TRUST FUND			5,735,200
	FROM REVOLVING TRUST FUND			883,086

Four positions and \$375,370 in nonrecurring funds from the Administrative Trust Fund in Specific Appropriation 2140 are provided to enhance financial monitoring and oversight of Regional Workforce Boards. The Department of Economic Opportunity shall provide a report by February 1, 2014 to the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight.

2141	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			46,995
	FROM REVOLVING TRUST FUND			50,000

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SECTION 6 - GENERAL GOVERNMENT

2142	EXPENSES		
	FROM GENERAL REVENUE FUND	36,497	
	FROM ADMINISTRATIVE TRUST FUND . . .		594,405
	FROM REVOLVING TRUST FUND		1,418,334
2143	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		52,322
2144	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		710,198
	FROM REVOLVING TRUST FUND		1,036,300
2145	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		25,744
	FROM REVOLVING TRUST FUND		3,810
2146	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		22,548
	FROM REVOLVING TRUST FUND		4,674
2147	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		94,186
2148	FIXED CAPITAL OUTLAY		
	REED ACT BUILDINGS PROJECTS - STATEWIDE		
	FROM REVOLVING TRUST FUND		361,000
TOTAL:	FINANCE AND ADMINISTRATION		
	FROM GENERAL REVENUE FUND	36,497	
	FROM TRUST FUNDS		11,038,802
	TOTAL POSITIONS	92.50	
	TOTAL ALL FUNDS		11,075,299

INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,624,976	
2149	SALARIES AND BENEFITS POSITIONS	70.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,940,225
2150	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		125,041
2151	EXPENSES		
	FROM GENERAL REVENUE FUND	10,559	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,189,543
2152	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		219,365
2153	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,387,380
2154	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		53,484
2155	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		18,208
2156	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		56,865

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	10,559	
FROM TRUST FUNDS		8,990,111
TOTAL POSITIONS	70.00	
TOTAL ALL FUNDS		9,000,670

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

	APPROVED SALARY RATE	23,766,061	
2157	SALARIES AND BENEFITS POSITIONS	646.50	
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		32,374,137
	FROM WELFARE TRANSITION TRUST FUND .		1,209,286
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		523,279
2158	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		8,631,599
	FROM WELFARE TRANSITION TRUST FUND .		65,313
2159	EXPENSES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		1,183,103
	FROM WELFARE TRANSITION TRUST FUND .		1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		45,076
2160	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		109,473
	FROM WELFARE TRANSITION TRUST FUND .		26,424
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		175,530
2161	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND .		1,416,000
2162	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		21,044,979
	FROM WELFARE TRANSITION TRUST FUND .		575,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		500,000
2163	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL WORKFORCE		
	BOARDS		
	FROM GENERAL REVENUE FUND	41,143,879	
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		219,635,022
	FROM WELFARE TRANSITION TRUST FUND .		27,871,028

From the funds in Specific Appropriation 2163, \$41,143,879 in General Revenue is provided for the purpose of meeting the needs and requirements of the Federal Temporary Assistance for Needy Families funds pursuant to Federal Regulations 45 CFR 261.

2164	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BUSINESS PARTNERSHIPS/		
	SKILL ASSESSMENT AND TRAINING		
	FROM GENERAL REVENUE FUND	2,300,000	
2165	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		1,166,128
	FROM WELFARE TRANSITION TRUST FUND .		5,449
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		23

SECTION 6 - GENERAL GOVERNMENT

2166	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	244,536	
	FROM WELFARE TRANSITION TRUST FUND .	5,770	
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	505	
2167	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	397,753	
	FROM WELFARE TRANSITION TRUST FUND .	197,855	
TOTAL: WORKFORCE DEVELOPMENT			
	FROM GENERAL REVENUE FUND	43,443,879	
	FROM TRUST FUNDS		318,508,657
	TOTAL POSITIONS	646.50	
	TOTAL ALL FUNDS		361,952,536
REEMPLOYMENT ASSISTANCE PROGRAM			
	APPROVED SALARY RATE	22,145,542	
2168	SALARIES AND BENEFITS POSITIONS	612.00	
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		33,464,676
2169	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		6,964,926
2170	EXPENSES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		16,543,530
2171	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		304,795
2172	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	49,137,971	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	2,000,000	
2173	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	391,609	
2174	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	247,888	
2175	QUALIFIED EXPENDITURE CATEGORY		
	REEMPLOYMENT ASSISTANCE CLAIMS AND BENEFITS SYSTEM		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	1,193,648	
2176	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	2,828,934	

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TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM		
FROM TRUST FUNDS		113,077,977
TOTAL POSITIONS	612.00	
TOTAL ALL FUNDS		113,077,977

WORKFORCE FLORIDA, INC.

APPROVED SALARY RATE	749,292	
2177 SALARIES AND BENEFITS POSITIONS	9.00	
FROM ADMINISTRATIVE TRUST FUND . . .		909,004
2178 SPECIAL CATEGORIES		
WORKFORCE FLORIDA INC. OPERATIONS		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		1,365,263
FROM WELFARE TRANSITION TRUST FUND .		1,032,598
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		534,001
2179 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND . . .		7,508
2180 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND . . .		2,133
2181 SPECIAL CATEGORIES		
QUICK RESPONSE TRAINING		
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		12,000,000
2182 SPECIAL CATEGORIES		
INCUMBENT WORKER TRAINING PROGRAM		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		2,000,000
TOTAL: WORKFORCE FLORIDA, INC.		
FROM TRUST FUNDS		17,850,507
TOTAL POSITIONS	9.00	
TOTAL ALL FUNDS		17,850,507

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

APPROVED SALARY RATE	2,592,091	
2183 SALARIES AND BENEFITS POSITIONS	43.00	
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		3,325,080
2184 SPECIAL CATEGORIES		
UNEMPLOYMENT APPEALS COMMISSION OPERATIONS		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		765,371
2185 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		12,358
2186 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		15,308

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TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION		
FROM TRUST FUNDS		4,118,117
TOTAL POSITIONS	43.00	
TOTAL ALL FUNDS		4,118,117

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

APPROVED SALARY RATE	1,999,445	
2187 SALARIES AND BENEFITS POSITIONS	39.00	
FROM GENERAL REVENUE FUND	2,059,782	
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		137,533
FROM FEDERAL GRANTS TRUST FUND		152,204
FROM FLORIDA INTERNATIONAL TRADE		
AND PROMOTION TRUST FUND		68,766
FROM GRANTS AND DONATIONS TRUST		
FUND		246,920
FROM TOURISM PROMOTIONAL TRUST		
FUND		68,766
2188 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	17,903	
FROM FEDERAL GRANTS TRUST FUND		82,280
FROM GRANTS AND DONATIONS TRUST		
FUND		11,888
2189 EXPENSES		
FROM GENERAL REVENUE FUND	238,043	
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		8,628
FROM FEDERAL GRANTS TRUST FUND		126,000
FROM FLORIDA INTERNATIONAL TRADE		
AND PROMOTION TRUST FUND		4,314
FROM GRANTS AND DONATIONS TRUST		
FUND		25,000
FROM TOURISM PROMOTIONAL TRUST		
FUND		4,314
2190 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	1,328	
FROM GRANTS AND DONATIONS TRUST		
FUND		500
2191 SPECIAL CATEGORIES		
GRANTS AND AIDS - BLACK BUSINESS LOAN		
PROGRAM		
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		2,225,000
2192 SPECIAL CATEGORIES		
HISPANIC BUSINESS INITIATIVE FUND OUTREACH		
PROGRAM		
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		775,000
2193 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM FEDERAL GRANTS TRUST FUND		1,122,000
2194 SPECIAL CATEGORIES		
GRANTS AND AIDS - ECONOMIC DEVELOPMENT		
PROGRAMS		
FROM GENERAL REVENUE FUND	10,000,000	
2195 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	10,270	
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		588
FROM FEDERAL GRANTS TRUST FUND		672
FROM FLORIDA INTERNATIONAL TRADE		
AND PROMOTION TRUST FUND		294

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	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,684
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		294
2196	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,539	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		562
	FROM FEDERAL GRANTS TRUST FUND		708
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		281
	FROM GRANTS AND DONATIONS TRUST		
	FUND		242
	FROM TOURISM PROMOTIONAL TRUST		
	FUND		281
2197	SPECIAL CATEGORIES		
	RURAL COMMUNITY DEVELOPMENT		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		360,000
	FROM ECONOMIC DEVELOPMENT TRUST		
	FUND		810,000
2198	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING		
	ASSISTANCE		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,200,000
2199	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	4,504	
2200	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		1,581,245
TOTAL:	COMMUNITY PLANNING		
	FROM GENERAL REVENUE FUND	12,351,369	
	FROM TRUST FUNDS		9,015,964
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		21,367,333

HOUSING AND COMMUNITY DEVELOPMENT

	APPROVED SALARY RATE	2,318,570	
2201	SALARIES AND BENEFITS	POSITIONS	53.00
	FROM GENERAL REVENUE FUND		507,900
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND		1,243,168
	FROM FEDERAL GRANTS TRUST FUND		1,295,141
	FROM GRANTS AND DONATIONS TRUST		
	FUND		126,044
2202	OTHER PERSONAL SERVICES		
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND		30,000
	FROM FEDERAL GRANTS TRUST FUND		85,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,000
2203	EXPENSES		
	FROM GENERAL REVENUE FUND	73,643	
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND		399,364
	FROM FEDERAL GRANTS TRUST FUND		308,159

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	FROM GRANTS AND DONATIONS TRUST FUND		43,620
2204	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND . . .	960	1,656 2,550
2205	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		21,876,498
2206	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		30,000,000
2207	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		78,100,000
2208	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
2209	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND . . .		12,000,000
2210	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	480	722,322 365,000 8,080
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	3,159	9,685 8,774 487
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	4,536	6,465 7,885 958
2213	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		14,029

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT		
FROM GENERAL REVENUE FUND	590,678	
FROM TRUST FUNDS		152,659,885
 TOTAL POSITIONS	53.00	
TOTAL ALL FUNDS		153,250,563

FLORIDA HOUSING FINANCE CORPORATION

2214 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOUSING FINANCE		
CORPORATION (HFC) - STATE HOUSING		
INITIATIVES PARTNERSHIP (SHIP) PROGRAM		
FROM LOCAL GOVERNMENT HOUSING		
TRUST FUND		50,000,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE	1,369,285	
2215 SALARIES AND BENEFITS POSITIONS	22.00	
FROM GENERAL REVENUE FUND	634,502	
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		626,682
FROM FLORIDA INTERNATIONAL TRADE		
AND PROMOTION TRUST FUND		317,251
FROM TOURISM PROMOTIONAL TRUST		
FUND		317,251
2216 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	51,489	
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		51,489
FROM FLORIDA INTERNATIONAL TRADE		
AND PROMOTION TRUST FUND		25,744
FROM TOURISM PROMOTIONAL TRUST		
FUND		25,744
2217 EXPENSES		
FROM GENERAL REVENUE FUND	118,166	
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		119,563
FROM FLORIDA INTERNATIONAL TRADE		
AND PROMOTION TRUST FUND		59,082
FROM TOURISM PROMOTIONAL TRUST		
FUND		59,082
2218 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	8,486	
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		1,703
FROM FLORIDA INTERNATIONAL TRADE		
AND PROMOTION TRUST FUND		4,243
FROM TOURISM PROMOTIONAL TRUST		
FUND		4,243
2219 LUMP SUM		
TRANSFORMATIONAL ECONOMIC DEVELOPMENT		
FROM GENERAL REVENUE FUND	36,000,000	

Funds in Specific Appropriation 2219 shall be used to provide financial awards for reaching economic development goals and for outstanding achievements in the area of economic development. Awards will be based on established criteria and guidelines.

2220 LUMP SUM		
ECONOMIC DEVELOPMENT TOOLS		
FROM GENERAL REVENUE FUND	29,019,686	
FROM STATE ECONOMIC ENHANCEMENT		
AND DEVELOPMENT TRUST FUND		72,180,314
FROM ECONOMIC DEVELOPMENT TRUST		
FUND		3,800,000

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2221	SPECIAL CATEGORIES GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	1,000,000
2222	SPECIAL CATEGORIES GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	2,000,000
2223	SPECIAL CATEGORIES GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	300,000

From the funds in Specific Appropriation 2223, \$100,000 of nonrecurring funds is provided to Enterprise Florida, Inc., for the purpose of contracting for an international economic development office in Tel Aviv, Israel.

2224	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	559,377
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	306,700
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	154,689
	FROM TOURISM PROMOTIONAL TRUST FUND	154,689
2225	SPECIAL CATEGORIES GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM FROM GENERAL REVENUE FUND	3,000,000
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	8,800,000
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	5,930,000
	FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND	3,500,000
2226	SPECIAL CATEGORIES GRANTS AND AIDS - MILITARY BASE PROTECTION FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	1,000,000
2227	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	988
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	988
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	494
	FROM TOURISM PROMOTIONAL TRUST FUND	494
2228	SPECIAL CATEGORIES GRANTS AND AIDS - VISIT FLORIDA FROM GENERAL REVENUE FUND	23,300,000
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	25,200,791
	FROM TOURISM PROMOTIONAL TRUST FUND	26,499,209
2229	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,701
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	3,701
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	1,851

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	FROM TOURISM PROMOTIONAL TRUST FUND		1,851
2230	SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM GENERAL REVENUE FUND	10,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		10,000,000
2231	QUALIFIED EXPENDITURE CATEGORY QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND	158,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		15,703,695
2232	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	3,345	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		12,353
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		1,673
	FROM TOURISM PROMOTIONAL TRUST FUND		1,673
2233	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		1,581,245
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND	260,699,740	
	FROM TRUST FUNDS		179,748,487
	TOTAL POSITIONS	22.00	
	TOTAL ALL FUNDS		440,448,227
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND	317,688,204	
	FROM TRUST FUNDS		869,107,899
	TOTAL POSITIONS	1,625.00	
	TOTAL ALL FUNDS		1,186,796,103
	TOTAL APPROVED SALARY RATE	67,405,856	

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,360,230	
2234	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	139.00	8,831,664
2235	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		27,801
2236	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,359,766
2237	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		10,000
2238	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		790,217
2239	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND		427,325

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2240	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		3,500
2241	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		119,367
2242	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		60,000
2243	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		118,268
2244	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		52,271
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			11,800,179
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		11,800,179

LEGAL SERVICES

	APPROVED SALARY RATE	4,536,885	
2245	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	90.00	5,904,414
2246	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		279,388
2247	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		680,736
2248	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,639
2249	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		381,933
2250	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		253,306
2251	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND		308,007
2252	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		21,679
2253	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		51,361
2254	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		29,068

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TOTAL: LEGAL SERVICES		
FROM TRUST FUNDS		7,913,531
TOTAL POSITIONS	90.00	
TOTAL ALL FUNDS		7,913,531

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,122,639	
2255	SALARIES AND BENEFITS POSITIONS	126.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		8,663,327
2256	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		98,834
2257	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,369,578
2258	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,044,120
2259	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		7,606,677
2260	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,900
2261	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		32,673
2262	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM ADMINISTRATIVE TRUST FUND . . .		184,076
2263	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		21,275
2264	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		44,228
2265	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,620
2266	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM ADMINISTRATIVE TRUST FUND . . .		88,518
TOTAL: INFORMATION TECHNOLOGY			
FROM TRUST FUNDS			21,157,826
TOTAL POSITIONS	126.00		
TOTAL ALL FUNDS			21,157,826

CONSUMER ADVOCATE

	APPROVED SALARY RATE	427,413	
2267	SALARIES AND BENEFITS POSITIONS	4.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND		462,968
2268	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		115,229
2269	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		48,627

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2270	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		4,000
2271	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		20,471
2272	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		1,442
2273	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND		1,638
2274	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		1,866
TOTAL:	CONSUMER ADVOCATE FROM TRUST FUNDS		656,241
	TOTAL POSITIONS	4.00	
	TOTAL ALL FUNDS		656,241

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,674,411	
2275	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	99.00 6,060,983	458,292
2276	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	5,000	
2277	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,496,541	168,513
2278	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	104,880	
2279	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,668,816	431,500
2280	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	13,468	1,260
2281	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	85,914	25,000
2282	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	3,824	
2283	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	31,401	2,593

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TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

FROM GENERAL REVENUE FUND	10,470,827	
FROM TRUST FUNDS		1,087,158
TOTAL POSITIONS	99.00	
TOTAL ALL FUNDS		11,557,985

PROGRAM: TREASURY

DEPOSIT SECURITY

APPROVED SALARY RATE	963,124	
2284 SALARIES AND BENEFITS POSITIONS 23.00		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,448,155
2285 OTHER PERSONAL SERVICES		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,500
2286 EXPENSES		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		247,113
2287 OPERATING CAPITAL OUTLAY		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,783
2288 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		80,205
2289 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		14,255
2290 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		2,616
2291 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		7,484
TOTAL: DEPOSIT SECURITY		
FROM TRUST FUNDS		1,803,111
TOTAL POSITIONS	23.00	
TOTAL ALL FUNDS		1,803,111

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE	1,183,429	
2292 SALARIES AND BENEFITS POSITIONS 28.50		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,681,240
2293 OTHER PERSONAL SERVICES		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		17,500
2294 EXPENSES		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		248,346
2295 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		948,785

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2296	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,500
2297	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		9,098
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS			2,906,469
TOTAL POSITIONS			28.50
TOTAL ALL FUNDS			2,906,469

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	437,759	
2298	SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 12.00	645,034
2299	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		20,100
2300	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		108,828
2301	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		252
2302	SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		950,000
2303	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,905
2304	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		3,706
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS			1,729,825
TOTAL POSITIONS			12.00
TOTAL ALL FUNDS			1,729,825

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

	APPROVED SALARY RATE	8,081,667	
2305	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	POSITIONS 169.00 9,511,892	1,268,576
2306	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	22,994	127,420

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2307	EXPENSES		
	FROM GENERAL REVENUE FUND	1,179,262	
	FROM ADMINISTRATIVE TRUST FUND		124,551
2308	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,000	
2309	SPECIAL CATEGORIES		
	POSTCONVICTION CAPITAL COLLATERAL CASES -		
	REGISTRY ATTORNEYS		
	FROM ADMINISTRATIVE TRUST FUND		1,716,384
2310	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	605,949	
2311	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	3,100	
2312	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		55,791
2313	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	700	
2314	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	12,422	
	FROM ADMINISTRATIVE TRUST FUND		8,705
2315	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	52,934	
	FROM ADMINISTRATIVE TRUST FUND		2,425
2316	SPECIAL CATEGORIES		
	TRANSFER TO THE PRISON INDUSTRY		
	ENHANCEMENT (PIE) PROGRAM		
	FROM PRISON INDUSTRIES TRUST FUND		750,000
TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY			
	ACCOUNTING		
	FROM GENERAL REVENUE FUND	11,416,253	
	FROM TRUST FUNDS		4,053,852
	TOTAL POSITIONS	169.00	
	TOTAL ALL FUNDS		15,470,105

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,217,150	
2317	SALARIES AND BENEFITS POSITIONS	57.00	
	FROM UNCLAIMED PROPERTY TRUST FUND		2,831,825
2318	OTHER PERSONAL SERVICES		
	FROM UNCLAIMED PROPERTY TRUST FUND		180,000
2319	EXPENSES		
	FROM UNCLAIMED PROPERTY TRUST FUND		731,943
2320	OPERATING CAPITAL OUTLAY		
	FROM UNCLAIMED PROPERTY TRUST FUND		7,500
2321	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM UNCLAIMED PROPERTY TRUST FUND		226,794
2322	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM UNCLAIMED PROPERTY TRUST FUND		9,143

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2323	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND .			9,524
2324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND .			18,653
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS				4,015,382
	TOTAL POSITIONS	57.00		
	TOTAL ALL FUNDS			4,015,382
PROGRAM: FIRE MARSHAL				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	2,637,104		
2325	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	68.00		3,490,377
2326	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			15,339
2327	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			557,479
2328	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			9,144
2329	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			13,200
2330	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			80,205
2331	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND			33,700
2332	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			8,000
2333	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			13,242
2334	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			21,106

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TOTAL: COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS		4,241,792
TOTAL POSITIONS	68.00	
TOTAL ALL FUNDS		4,241,792

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE	5,843,043	
2335 SALARIES AND BENEFITS POSITIONS	121.00	
FROM INSURANCE REGULATORY TRUST		
FUND		7,948,157
2336 OTHER PERSONAL SERVICES		
FROM INSURANCE REGULATORY TRUST		
FUND		19,028
2337 EXPENSES		
FROM INSURANCE REGULATORY TRUST		
FUND		1,444,938
2338 OPERATING CAPITAL OUTLAY		
FROM INSURANCE REGULATORY TRUST		
FUND		82,409
2339 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM INSURANCE REGULATORY TRUST		
FUND		155,374
2340 SPECIAL CATEGORIES		
ON-CALL FEES		
FROM INSURANCE REGULATORY TRUST		
FUND		350,000
2341 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM INSURANCE REGULATORY TRUST		
FUND		133,900
2342 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM INSURANCE REGULATORY TRUST		
FUND		103,124
2343 SPECIAL CATEGORIES		
SUPPLEMENTAL FIREFIGHTERS COMPENSATION		
FROM INSURANCE REGULATORY TRUST		
FUND		8,000
2344 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM INSURANCE REGULATORY TRUST		
FUND		26,081
2345 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE REGULATORY TRUST		
FUND		40,545
TOTAL: FIRE AND ARSON INVESTIGATIONS		
FROM TRUST FUNDS		10,311,556
TOTAL POSITIONS	121.00	
TOTAL ALL FUNDS		10,311,556

PROFESSIONAL TRAINING AND STANDARDS

APPROVED SALARY RATE	1,150,339	
2346 SALARIES AND BENEFITS POSITIONS	30.00	
FROM INSURANCE REGULATORY TRUST		
FUND		1,692,575

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2347	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	190,000
2348	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	563,645
2349	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	23,294
2350	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND	13,200
2351	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	145,008
2352	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND	50
2353	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	17,900
2354	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND	14,500
2355	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	26,519
2356	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	12,437
2357	FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND	80,000
TOTAL: PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS		2,779,128
TOTAL POSITIONS		30.00
TOTAL ALL FUNDS		2,779,128

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

	APPROVED SALARY RATE	852,002
2358	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	1,227,950
2359	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	20,102
2360	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	242,154

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2361	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	191,000
2362	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	151,189
2363	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	1,300
2364	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	375,858
2365	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND	7,500
2366	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	8,285
2367	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	6,130
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS		2,231,468
TOTAL POSITIONS 16.00		
TOTAL ALL FUNDS		2,231,468

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

	APPROVED SALARY RATE	3,935,964
2368	SALARIES AND BENEFITS POSITIONS 105.00 STATE RISK MANAGEMENT TRUST FUND . .	5,430,152
2369	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .	35,000
2370	EXPENSES STATE RISK MANAGEMENT TRUST FUND . .	885,061
2371	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . .	5,405
2372	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . .	13,159,650
2373	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . .	6,302,284
2374	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .	18,001,020
2375	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . .	13,700,000

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2376	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . .	111,961
2377	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . .	20,031
2378	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . .	33,785
TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS		57,684,349
TOTAL POSITIONS		105.00
TOTAL ALL FUNDS		57,684,349

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE	431,201	
2379	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	7.00	572,014
2380	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		34,771
2381	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		119,364
2382	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		1,120
2383	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		107,517
2384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND		2,020
2385	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		2,503
TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS			839,309
TOTAL POSITIONS		7.00	
TOTAL ALL FUNDS			839,309

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE	4,792,020
2386	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	122.00
2387	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	
		3,938

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2388	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	1,038,029
2389	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	2,500
2390	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND	1,350,000
2391	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	538,892
2392	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	5,200
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	118,593
2394	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	18,534
2395	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	45,510
TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS		9,437,747
TOTAL POSITIONS 122.00		
TOTAL ALL FUNDS		9,437,747

INSURANCE FRAUD

	APPROVED SALARY RATE	9,147,992
2396	SALARIES AND BENEFITS POSITIONS 190.00 FROM INSURANCE REGULATORY TRUST FUND	12,127,027
2397	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	45,000
2398	EXPENSES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND	1,912,317 102,850
2399	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	1,700
2400	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND	1,209,681

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2401	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		214,617
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND		116,150
2402	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		96,600
2403	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND		169,508
2404	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM INSURANCE REGULATORY TRUST		
	FUND		202,496
2405	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		47,047
2406	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		64,072
TOTAL:	INSURANCE FRAUD		
	FROM TRUST FUNDS		16,309,065
	TOTAL POSITIONS	190.00	
	TOTAL ALL FUNDS		16,309,065

CONSUMER ASSISTANCE

	APPROVED SALARY RATE		4,297,816
2407	SALARIES AND BENEFITS	POSITIONS	104.50
	FROM INSURANCE REGULATORY TRUST		
	FUND		5,426,145
2408	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		85,231
2409	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		796,935
2410	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		2,200
2411	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		345,374
2412	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,500
2413	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND		101,921

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2414	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND			8,824
2415	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			36,361
TOTAL: CONSUMER ASSISTANCE FROM TRUST FUNDS				6,804,491
	TOTAL POSITIONS	104.50		
	TOTAL ALL FUNDS			6,804,491

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	923,070		
2416	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS 20.00		1,232,487
2417	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			55,000
2418	EXPENSES FROM REGULATORY TRUST FUND			285,210
2419	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			9,500
2420	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND			14,100
2421	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			99,549
2422	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND			8,700
2423	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			9,570
2424	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			2,962
2425	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			12,156
TOTAL: FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS				1,729,234
	TOTAL POSITIONS	20.00		
	TOTAL ALL FUNDS			1,729,234

PUBLIC ASSISTANCE FRAUD

	APPROVED SALARY RATE	4,236,746		
2426	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 61.00		150,049 2,131,175 1,812,832

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2427	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	144	
	FROM INSURANCE REGULATORY TRUST		
	FUND	1,406	
2428	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .	30,869	
	FROM INSURANCE REGULATORY TRUST		
	FUND	427,270	
2429	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND	20,000	
2430	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	60,527	
	FROM INSURANCE REGULATORY TRUST		
	FUND	185,791	
2431	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .	20,000	
2432	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND	13,162	
2433	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND	9,300	
2434	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .	22,358	
	FROM INSURANCE REGULATORY TRUST		
	FUND	16,442	
2435	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	5,000	
	FROM INSURANCE REGULATORY TRUST		
	FUND	10,000	
TOTAL:	PUBLIC ASSISTANCE FRAUD		
	FROM TRUST FUNDS	4,916,325	
	TOTAL POSITIONS	61.00	
	TOTAL ALL FUNDS	4,916,325	

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	11,543,951	
2436	SALARIES AND BENEFITS	POSITIONS	300.00
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	15,247,362	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	891,202	
2437	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	554,410	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	17,550	
2438	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	3,291,361	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	127,070	

SECTION 6 - GENERAL GOVERNMENT

2439	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	100,021
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	16,851
2440	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	188,000
2441	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,780,920
2442	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	250,000
2443	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	260,283
2444	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,181,789
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	86,360
2445	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	44,800
2446	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,400,000
2447	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	345,048
2448	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	72,320
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	2,080
2449	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	103,422
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	6,605

SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKERS' COMPENSATION		
FROM TRUST FUNDS		27,967,454
TOTAL POSITIONS	300.00	
TOTAL ALL FUNDS		27,967,454

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	11,746,070	
2450	SALARIES AND BENEFITS POSITIONS	249.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND		15,324,268
2451	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		125,000
2452	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		2,402,374
2453	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND		2,000
2454	SPECIAL CATEGORIES		
	FLORIDA PUBLIC HURRICANE LOSS MODEL -		
	OFFICE OF INSURANCE REGULATION		
	FROM INSURANCE REGULATORY TRUST		
	FUND		588,639
2455	SPECIAL CATEGORIES		
	FINANCIAL EXAMINATION CONTRACTS - PROPERTY		
	AND CASUALTY EXAMINATIONS		
	FROM INSURANCE REGULATORY TRUST		
	FUND		4,251,763
2456	SPECIAL CATEGORIES		
	FINANCIAL EXAMINATION CONTRACTS - LIFE AND		
	HEALTH EXAMINATIONS		
	FROM INSURANCE REGULATORY TRUST		
	FUND		275,000
2457	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		688,016
2458	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND		262,960
2459	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		18,989
2460	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		87,347

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE
FROM TRUST FUNDS 24,026,356

TOTAL POSITIONS 249.00
TOTAL ALL FUNDS 24,026,356

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,003,039

2461 SALARIES AND BENEFITS POSITIONS 34.00
FROM INSURANCE REGULATORY TRUST
FUND 2,488,890

2462 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 93,543

2463 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 117,710

2464 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 8,414

2465 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 12,206

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 2,720,763

TOTAL POSITIONS 34.00
TOTAL ALL FUNDS 2,720,763

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,861,385

2466 SALARIES AND BENEFITS POSITIONS 118.00
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 8,671,860

2467 OTHER PERSONAL SERVICES
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 822,000

2468 EXPENSES
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 1,647,752

2469 OPERATING CAPITAL OUTLAY
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 7,130

2470 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 217,012

2471 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 39,228

2472 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND 28,872

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2473	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND			41,520

TOTAL:	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS			11,475,374

	TOTAL POSITIONS	118.00		
	TOTAL ALL FUNDS			11,475,374

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE	1,997,905		
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2474	SALARIES AND BENEFITS	POSITIONS	36.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			2,390,984

2475	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,321

2476	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			493,557
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND			51,758

2477	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,600

2478	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			36,354

2479	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			21,275

2480	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			15,809

2481	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			20,042

TOTAL:	FINANCIAL INVESTIGATIONS			
	FROM TRUST FUNDS			3,045,700

	TOTAL POSITIONS	36.00		
	TOTAL ALL FUNDS			3,045,700

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,343,595		
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2482	SALARIES AND BENEFITS	POSITIONS	18.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,787,435

2483	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			150,000

2484	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			422,548

2485	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			61,048

2486	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			16,289

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2487	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .	10,004
2488	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	15,341
2489	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . .	1,367,365
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		3,830,030
TOTAL POSITIONS		18.00
TOTAL ALL FUNDS		3,830,030

FINANCE REGULATION

	APPROVED SALARY RATE	4,655,529	
2490	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	87.00	5,715,350
2491	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND		200,000
2492	EXPENSES FROM REGULATORY TRUST FUND		943,494
2493	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND		5,631
2494	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND		3,241,565
2495	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND		37,232
2496	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND		34,995
2497	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND		35,754
TOTAL: FINANCE REGULATION FROM TRUST FUNDS			10,214,021
TOTAL POSITIONS		87.00	
TOTAL ALL FUNDS			10,214,021

SECURITIES REGULATION

	APPROVED SALARY RATE	4,867,173	
2498	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	98.00	6,271,944
2499	OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND		32,538 4,466
2500	EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND		62,885 681,023

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2501	OPERATING CAPITAL OUTLAY		
	FROM ANTI-FRAUD TRUST FUND		24,528
	FROM REGULATORY TRUST FUND		4,566
2502	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ANTI-FRAUD TRUST FUND		80,049
	FROM REGULATORY TRUST FUND		349,500
2503	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		29,586
2504	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM REGULATORY TRUST FUND		27,253
2505	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		32,663
TOTAL:	SECURITIES REGULATION		
	FROM TRUST FUNDS		7,601,001
	TOTAL POSITIONS	98.00	
	TOTAL ALL FUNDS		7,601,001
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	21,887,080	
	FROM TRUST FUNDS		265,288,737
	TOTAL POSITIONS	2,532.00	
	TOTAL ALL FUNDS		287,175,817
	TOTAL APPROVED SALARY RATE	118,270,651	

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2506	SALARIES AND BENEFITS	POSITIONS	123.00	
	FROM GENERAL REVENUE FUND		8,401,369	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			175,733
2507	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND	2,771,259		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			421,839
2508	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND	116,858		
2509	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND	29,244		
2510	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	42,336		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,895
2511	SPECIAL CATEGORIES			
	CHILD ABUSE PREVENTION			
	FROM GENERAL REVENUE FUND	150,000		

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2512	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	43,914	
	FROM GRANTS AND DONATIONS TRUST FUND		712
2513	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	113,211	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	11,668,191	
	FROM TRUST FUNDS		604,179
	TOTAL POSITIONS	123.00	
	TOTAL ALL FUNDS		12,272,370

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2514	SALARIES AND BENEFITS POSITIONS	48.00	
	FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		4,329,307
2515	LUMP SUM		
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,231,236
2516	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		18,978
2517	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		14,501
2518	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		21,150
2519	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		309
2520	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		10,945
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS		5,626,426
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		5,626,426

EXECUTIVE PLANNING AND BUDGETING

2521	SALARIES AND BENEFITS POSITIONS	104.00	
	FROM GENERAL REVENUE FUND	8,474,456	
2522	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND	762,371	

SECTION 6 - GENERAL GOVERNMENT

2523	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	41,118	
2524	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	36,328	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING		
	FROM GENERAL REVENUE FUND	9,314,273	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		9,314,273

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, and to the chairs of the Senate Appropriations Committee and the House Appropriations Committee.

	APPROVED SALARY RATE	6,631,042	
2525	SALARIES AND BENEFITS POSITIONS	153.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,124,395
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		2,121,370
	FROM FEDERAL GRANTS TRUST FUND . . .		3,013,075
	FROM GRANTS AND DONATIONS TRUST		
	FUND		465,881
	FROM OPERATING TRUST FUND		677,476
	FROM U.S. CONTRIBUTIONS TRUST FUND .		1,370,966
2526	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		300,000
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		596,494
	FROM FEDERAL GRANTS TRUST FUND . . .		603,098
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,360
	FROM OPERATING TRUST FUND		12,925
2527	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		310,446
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		717,894
	FROM FEDERAL GRANTS TRUST FUND . . .		985,026
	FROM GRANTS AND DONATIONS TRUST		
	FUND		305,983
	FROM OPERATING TRUST FUND		201,756
	FROM U.S. CONTRIBUTIONS TRUST FUND .		698,253
2528	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND		
	ADMINISTRATION		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,856,802
2529	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		15,400
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		9,775
	FROM FEDERAL GRANTS TRUST FUND . . .		11,865
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,500
	FROM OPERATING TRUST FUND		4,650

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2530	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	60,000
	FROM FEDERAL GRANTS TRUST FUND . . .	60,000
2531	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	49,500
2532	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	223,163
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	377,737
	FROM FEDERAL GRANTS TRUST FUND . . .	356,385
	FROM GRANTS AND DONATIONS TRUST FUND	91,976
	FROM OPERATING TRUST FUND	37,382
	FROM U.S. CONTRIBUTIONS TRUST FUND .	89,824
2533	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	2,533,727
2534	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	1,654,383
2535	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	15,035,460
2536	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	22,026,096
2537	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	1,079,794
2538	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	24,896,466
2539	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	279,623
2540	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	2,324,722
2541	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,189,061

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2542	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	304,369
2543	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	2,038,417
2544	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	2,073,221
2545	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	14,636 26,846 42,255 6,563 6,645 10,344
2546	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	4,519,278
2547	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	300,000
2548	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	2,064,539 421,219 100,971
2549	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . .	7,156,259
2550	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	6,892,389
2551	SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	6,017,700
2552	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	7,734 15,859 26,029 5,636 4,138 27,246

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2553	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND	966,597
2554	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . .	772,742
2555	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	55,506
2556	SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	842,510
2557	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	2,515,297
2558	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM U.S. CONTRIBUTIONS TRUST FUND .	16,483,714
2559	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	80,046
2560	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM U.S. CONTRIBUTIONS TRUST FUND .	1,747,574
2561	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	16,887
2562	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	1,541,125
2563	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	181,451
2564	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM U.S. CONTRIBUTIONS TRUST FUND .	8,492,554
2565	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2012 - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	1,839,633
2566	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2012 - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	60,680,121

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2567	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTERS 2012		
	HAZARD MITIGATION STATE OPERATIONS		
	FROM U.S. CONTRIBUTIONS TRUST FUND .		256,890
2568	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTERS 2012		
	HAZARD MITIGATION PASS THROUGH		
	FROM U.S. CONTRIBUTIONS TRUST FUND .		8,307,630
2569	SPECIAL CATEGORIES		
	TRANSFER DISASTER STATE MATCH TO GRANTS		
	AND DONATIONS TRUST FUND		
	FROM GENERAL REVENUE FUND	16,056,733	
2570	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		31,282
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		71,104
	FROM FEDERAL GRANTS TRUST FUND . . .		106,528
	FROM GRANTS AND DONATIONS TRUST		
	FUND		25,617
	FROM OPERATING TRUST FUND		17,867
	FROM U.S. CONTRIBUTIONS TRUST FUND .		103,341
2571	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	EMERGENCY MANAGEMENT CRITICAL FACILITY		
	NEEDS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,000,000
TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE			
	FROM GENERAL REVENUE FUND	16,056,733	
	FROM TRUST FUNDS		238,005,998
	TOTAL POSITIONS	153.00	
	TOTAL ALL FUNDS		254,062,731
TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE			
	FROM GENERAL REVENUE FUND	37,039,197	
	FROM TRUST FUNDS		244,236,603
	TOTAL POSITIONS	428.00	
	TOTAL ALL FUNDS		281,275,800
	TOTAL APPROVED SALARY RATE	6,631,042	

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	10,465,161	
2572	SALARIES AND BENEFITS	POSITIONS	252.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		14,205,272
	FROM LAW ENFORCEMENT TRUST FUND . .		142,348
2573	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		89,196
2574	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		952,857
	FROM LAW ENFORCEMENT TRUST FUND . .		7,516
2575	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		125,478

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2576	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND	189,967
2577	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,323,893
2578	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	122,236
2579	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	84,169
2580	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	67,880
2581	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	91,298
2582	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	3,198,321
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		20,600,431
TOTAL POSITIONS		252.00
TOTAL ALL FUNDS		20,600,431

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

	APPROVED SALARY RATE	97,452,509
2583	SALARIES AND BENEFITS POSITIONS 2,153.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND	132,569,140
	FROM FEDERAL GRANTS TRUST FUND . . .	537,129
	FROM GAS TAX COLLECTION TRUST FUND .	258,609
	FROM LAW ENFORCEMENT TRUST FUND . .	365,601
2584	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	9,320,336
	FROM FEDERAL GRANTS TRUST FUND . . .	330,000
	FROM LAW ENFORCEMENT TRUST FUND . .	69,000
2585	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND	7,089,296
	FROM FEDERAL GRANTS TRUST FUND . . .	202,370
	FROM LAW ENFORCEMENT TRUST FUND . .	65,475
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	195,923
2586	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND	428,505
	FROM FEDERAL GRANTS TRUST FUND . . .	372,000

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	252,572
2587	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	14,958,762
2588	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND	16,537,500 777,275
2589	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND . .	1,432,492 50,000
2590	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND . .	15,897,549 856,801
2591	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	138,238
2592	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND	8,225,000
2593	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND	325,995
2594	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,077,356
2595	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,397,348
2596	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	325,995
2597	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,219,213
2598	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	105,960
2599	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,348,410

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2600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	776,247
2601	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND	400,500
TOTAL: HIGHWAY SAFETY FROM TRUST FUNDS		224,906,597
	TOTAL POSITIONS 2,153.00	
	TOTAL ALL FUNDS	224,906,597

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,743,774
2602	SALARIES AND BENEFITS POSITIONS 24.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,330,367
2603	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND	260,042
2604	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND	8,000
2605	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	19,838
2606	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	4,135
2607	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	7,790
2608	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	76,214
2609	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	20,315
2610	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	693
2611	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	8,601

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		2,735,995
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		2,735,995
MOTOR CARRIER COMPLIANCE		
APPROVED SALARY RATE	12,146,800	
2612 SALARIES AND BENEFITS POSITIONS	294.00	
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		17,857,328
2613 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		15,689
2614 EXPENSES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,213,531
2615 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,729,513
2616 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,508,511
2617 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,614,765
2618 SPECIAL CATEGORIES		
HUMAN RESOURCES DEVELOPMENT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		775,749
2619 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,154,397
2620 SPECIAL CATEGORIES		
OVERTIME		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,375,173
2621 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		829,885
2622 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		218,240
2623 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		23,020
2624 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		101,425

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTOR CARRIER COMPLIANCE		
FROM TRUST FUNDS		31,417,226
TOTAL POSITIONS	294.00	
TOTAL ALL FUNDS		31,417,226

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2625 through 2635 for Fiscal Year 2013-14 with regards to existing contracts, leases or other contractual obligations, with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the closure of the Gainesville (D10) and Sebring (M08) Driver License offices are complete.

No funds are provided in Specific Appropriation 2625 through 2635 for Fiscal Year 2013-14 to make payments for the use of property after October 31, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Clermont (G04) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2635 for Fiscal Year 2013-14 to make payments for the use of property after December 6, 2013, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Winter Springs (G06) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2635 for Fiscal Year 2013-14 to make payments for the use of property after January 11, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Okeechobee (H07) Driver License office.

No funds are provided in Specific Appropriation 2625 through 2635 for Fiscal Year 2013-14 to make payments for the use of property after January 31, 2014, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the closure of the Haines City (L04) Driver License office.

APPROVED SALARY RATE	47,100,445
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2625	SALARIES AND BENEFITS	POSITIONS	1,539.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			62,037,812
	FROM FEDERAL GRANTS TRUST FUND . . .			154,937
	FROM GAS TAX COLLECTION TRUST FUND .			2,891,375
2626	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			794,604
	FROM FEDERAL GRANTS TRUST FUND . . .			886,291
	FROM GAS TAX COLLECTION TRUST FUND .			11,438
2627	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			10,968,834
	FROM FEDERAL GRANTS TRUST FUND . . .			390,335
	FROM GAS TAX COLLECTION TRUST FUND .			341,509
2628	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			234,866
	FROM FEDERAL GRANTS TRUST FUND . . .			840,034
	FROM GAS TAX COLLECTION TRUST FUND .			5,001
2629	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,833,857

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .	839,726	
	FROM GAS TAX COLLECTION TRUST FUND .	3,040	
2630	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND	913,905	
2631	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,299,454	
2632	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND	11,088,304	
2633	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND	6,575,197	
2634	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .	1,377,984 55,119	
2635	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	238,586	
2636	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	64,488	
2637	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,532,656	
2638	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	588,158	
2639	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND	207,056	
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS	112,174,566	
	TOTAL POSITIONS	1,539.00	
	TOTAL ALL FUNDS	112,174,566	

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

From the funds provided in Specific Appropriations 2640, 2642 through 2644, the department shall include a reduction issue reflecting a savings upon completion of Phase I of the Motorist Services Modernization Project, as indicated in the department's Schedule IV-B - Information Technology Projects, no later than Fiscal Year 2015-16.

APPROVED SALARY RATE 8,610,904

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SECTION 6 - GENERAL GOVERNMENT

2640	SALARIES AND BENEFITS	POSITIONS	165.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			10,908,204
2641	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			262,740
2642	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			4,063,834
	FROM GAS TAX COLLECTION TRUST FUND .			213,265
	FROM LAW ENFORCEMENT TRUST FUND . .			3,752
2643	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			359,431
2644	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			5,073,750
	FROM GAS TAX COLLECTION TRUST FUND .			17,333
2645	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			72,220
2646	SPECIAL CATEGORIES			
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			4,805,196
2647	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,719,329
2648	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			1,646
2649	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			62,948
2650	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			1,020,224
2651	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,358,233
TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS			31,942,105
	TOTAL POSITIONS	165.00		
	TOTAL ALL FUNDS			31,942,105
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF			
	FROM TRUST FUNDS			423,776,920
	TOTAL POSITIONS	4,427.00		
	TOTAL ALL FUNDS			423,776,920
	TOTAL APPROVED SALARY RATE	177,519,593		

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE BRANCH

SENATE

2652	LUMP SUM		
	SENATE		
	FROM GENERAL REVENUE FUND	48,762,928	

HOUSE OF REPRESENTATIVES

2653	LUMP SUM		
	HOUSE		
	FROM GENERAL REVENUE FUND	53,986,374	

LEGISLATIVE SUPPORT SERVICES

2654	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES - SENATE		
	FROM GENERAL REVENUE FUND	23,446,779	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		971,090
	FROM LEGISLATIVE LOBBYIST		
	REGISTRATION TRUST FUND		148,379
2655	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES - HOUSE		
	FROM GENERAL REVENUE FUND	23,549,970	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		954,906
	FROM LEGISLATIVE LOBBYIST		
	REGISTRATION TRUST FUND		143,709
2656	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	407,028	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,827
	FROM LEGISLATIVE LOBBYIST		
	REGISTRATION TRUST FUND		403
TOTAL:	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	47,403,777	
	FROM TRUST FUNDS		2,221,314
	TOTAL ALL FUNDS		49,625,091

OFFICE OF PUBLIC COUNSEL

2657	LUMP SUM		
	PUBLIC COUNSEL		
	FROM GENERAL REVENUE FUND	2,328,685	
2658	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,182	
TOTAL:	OFFICE OF PUBLIC COUNSEL		
	FROM GENERAL REVENUE FUND	2,330,867	
	TOTAL ALL FUNDS		2,330,867

ETHICS, COMMISSION ON

2659	LUMP SUM		
	LOBBY REGISTRATION		
	FROM EXECUTIVE BRANCH LOBBY		
	REGISTRATION TRUST FUND		214,867
2660	LUMP SUM		
	ETHICS COMMISSION		
	FROM GENERAL REVENUE FUND	2,273,822	
2661	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	52,991	

SECTION 6 - GENERAL GOVERNMENT

2662	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,991	
	FROM EXECUTIVE BRANCH LOBBY		
	REGISTRATION TRUST FUND		269
TOTAL: ETHICS, COMMISSION ON			
	FROM GENERAL REVENUE FUND	2,329,804	
	FROM TRUST FUNDS		215,136
	TOTAL ALL FUNDS		2,544,940

AUDITOR GENERAL

2663	LUMP SUM		
	AUDITOR GENERAL		
	FROM GENERAL REVENUE FUND	34,302,340	
2664	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	96,583	
TOTAL: AUDITOR GENERAL			
	FROM GENERAL REVENUE FUND	34,398,923	
	TOTAL ALL FUNDS		34,398,923
TOTAL: LEGISLATIVE BRANCH			
	FROM GENERAL REVENUE FUND	189,212,673	
	FROM TRUST FUNDS		2,436,450
	TOTAL ALL FUNDS		191,649,123

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

	APPROVED SALARY RATE	17,294,039	
2665	SALARIES AND BENEFITS	POSITIONS	418.00
	FROM OPERATING TRUST FUND		25,139,757
2666	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		80,000
2667	EXPENSES		
	FROM OPERATING TRUST FUND		5,369,443

From the funds provided in Specific Appropriations 2667, 2668, and 2670, the department shall report the net amount of ticket revenue generated due to the implementation of the mobile sale tool that would not have otherwise occurred. The report shall also include the actual efficiencies generated through the tool's implementation. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tools, and quarterly thereafter.

2668	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND		342,100
2669	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM OPERATING TRUST FUND		340,000
2670	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND		3,744,513
2671	SPECIAL CATEGORIES		
	INSTANT TICKET PURCHASE		
	FROM OPERATING TRUST FUND		44,153,500

SECTION 6 - GENERAL GOVERNMENT

2672	SPECIAL CATEGORIES ADVERTISING AGENCY FEES FROM OPERATING TRUST FUND	2,756,945
2673	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND	34,593,508
2674	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM OPERATING TRUST FUND	30,552,250
2675	SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM OPERATING TRUST FUND	5,010,600

From the funds provided in Specific Appropriation 2675, the department shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2013, for the ticket sale activity for the period April 1, 2013, through June 30, 2013, and quarterly thereafter.

2676	SPECIAL CATEGORIES LOTTERY FULL SERVICE VENDING MACHINES FROM OPERATING TRUST FUND	1,565,000
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From the funds provided in Specific Appropriation 2676, the department shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2013, for the ticket sales activity for the period April 1, 2013, through June 30, 2013, and quarterly thereafter.

2677	SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND	2,250,000
2678	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	208,568
2679	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND	14,060
2680	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND	120,000
2681	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND	375,000
2682	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	147,142
2683	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND	23,393

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: LOTTERY OPERATIONS			
FROM TRUST FUNDS			156,785,779
TOTAL POSITIONS		418.00	
TOTAL ALL FUNDS			156,785,779
TOTAL: LOTTERY, DEPARTMENT OF THE			
FROM TRUST FUNDS			156,785,779
TOTAL POSITIONS		418.00	
TOTAL ALL FUNDS			156,785,779
TOTAL APPROVED SALARY RATE	17,294,039		
MANAGEMENT SERVICES, DEPARTMENT OF			
PROGRAM: ADMINISTRATION PROGRAM			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
APPROVED SALARY RATE	4,361,256		
2684 SALARIES AND BENEFITS POSITIONS	73.00		
FROM ADMINISTRATIVE TRUST FUND . . .			5,685,617
FROM COMMUNICATIONS WORKING			
CAPITAL TRUST FUND			152,118
2685 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . .			38,329
2686 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND . . .			635,267
FROM COMMUNICATIONS WORKING			
CAPITAL TRUST FUND			41,497
2687 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . .			9,688
2688 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM ADMINISTRATIVE TRUST FUND . . .			1,938
2689 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . .			87,700
FROM COMMUNICATIONS WORKING			
CAPITAL TRUST FUND			81,800
2690 SPECIAL CATEGORIES			
MAIL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . .			113,424
2691 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND . . .			111,758
FROM COMMUNICATIONS WORKING			
CAPITAL TRUST FUND			301
2692 SPECIAL CATEGORIES			
CONTRACTED LEGAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . .			1,150,000
2693 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM ADMINISTRATIVE TRUST FUND . . .			12,427
2694 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ADMINISTRATIVE TRUST FUND . . .			29,158
FROM COMMUNICATIONS WORKING			
CAPITAL TRUST FUND			735
2695 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM ADMINISTRATIVE TRUST FUND . . .			193,341

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		1,907
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		8,347,005
TOTAL POSITIONS	73.00	
TOTAL ALL FUNDS		8,347,005

STATE EMPLOYEE LEASING

APPROVED SALARY RATE	110,210	
2696 SALARIES AND BENEFITS POSITIONS 2.00 FROM ADMINISTRATIVE TRUST FUND . . .		216,947
2697 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		802
TOTAL: STATE EMPLOYEE LEASING FROM TRUST FUNDS		217,749
TOTAL POSITIONS	2.00	
TOTAL ALL FUNDS		217,749

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE	9,270,775	
2698 SALARIES AND BENEFITS POSITIONS 281.00 FROM SUPERVISION TRUST FUND		12,942,721
2699 OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND		17,000
2700 EXPENSES FROM SUPERVISION TRUST FUND		4,502,810
2701 OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND		73,727
2702 SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND		5,937,982
2703 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 1,733,343 FROM SUPERVISION TRUST FUND		8,795,794

From the funds in Specific Appropriation 2703, \$1,733,343 from General Revenue is provided to support the evaluation and adjustment of energy-consuming systems in state-owned office buildings and necessary repairs in order to improve efficiency and reduce energy costs. Of that amount, \$1,583,343 shall be placed into reserve to be released in accordance with Chapter 216, Florida Statutes, upon submission of initial evaluation plans to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget. The initial evaluation plans must document the projected breakeven return on investment.

2704 SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND		1,148,387
2705 SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND		1,406,157

SECTION 6 - GENERAL GOVERNMENT

2706	SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND	1,535,738
2707	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND	394,386
2708	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND	16,348,977
2709	SPECIAL CATEGORIES FACILITIES POOL OFFICE-SPACE RECONFIGURATION FROM SUPERVISION TRUST FUND	4,371,679

The funds in Specific Appropriation 2709 are provided to reconfigure office space in the Florida Facilities Pool to consolidate agencies currently leasing office space from private landlords. By January 30, 2014, the department shall submit a report to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget describing the tenant agencies identified for consolidation and the projected savings to be achieved by each agency for Fiscal Year 2014-15.

2710	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND	1,657,550
2711	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND	82,261
2712	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND	91,737
2713	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND	50,000
2714	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND	46,495
2715	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND	1,000,000
2716	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	160,000
2717	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM PUBLIC FACILITIES FINANCING TRUST FUND FROM SUPERVISION TRUST FUND	2,500,000 4,387,781
2718	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	38,255,689

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: FACILITIES MANAGEMENT		
FROM GENERAL REVENUE FUND	1,733,343	
FROM TRUST FUNDS		105,706,871
TOTAL POSITIONS	281.00	
TOTAL ALL FUNDS		107,440,214

BUILDING CONSTRUCTION

	APPROVED SALARY RATE	528,835	
2719	SALARIES AND BENEFITS	POSITIONS	10.00
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		717,452
2720	EXPENSES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		120,434
2721	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		26,341
2722	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		15,872
2723	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		1,613
2724	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		3,359
2725	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND		5,810

Funds in Specific Appropriations 2719 through 2725 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation category in which the Department of Management Services serves as owner-representative on behalf of the state. The assessments for appropriations made for Fiscal Year 2013-14 shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

TOTAL: BUILDING CONSTRUCTION		
FROM TRUST FUNDS		890,881
TOTAL POSITIONS	10.00	
TOTAL ALL FUNDS		890,881

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	141,876	
2726	SALARIES AND BENEFITS	POSITIONS	5.00
	FROM SURPLUS PROPERTY REVOLVING		
	TRUST FUND		234,467
2727	EXPENSES		
	FROM SURPLUS PROPERTY REVOLVING		
	TRUST FUND		63,231

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2728	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND	6,379
2729	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND	854
2730	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND	1,526
2731	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND	488
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS	306,945
	TOTAL POSITIONS 5.00	
	TOTAL ALL FUNDS	306,945

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	333,595		
2732	SALARIES AND BENEFITS	POSITIONS	6.00	
	FROM OPERATING TRUST FUND			468,706
2733	EXPENSES			
	FROM OPERATING TRUST FUND			65,174
2734	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			410,132

From the funds in Specific Appropriation 2734, \$380,800 is provided for the analysis and development of a business case for the centralized management of the State's fleet services. The business case shall include all requirements contained in section 287.0571, Florida Statutes, including a review of sourcing options, technology, and best practices related to the procurement, maintenance, disposal, and utilization of vehicles and equipment. From the funds appropriated, \$156,800 shall be placed into reserve for the subsequent development of fleet management tools, policies and performance measures, a system to track key performance measures, and for a review of the state's fleet to determine target size. After the business case is provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget, the department is authorized to submit budget amendments for the release of funds in reserve in accordance with Chapter 216, Florida Statutes.

2735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	808
2736	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND	1,247
2737	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	2,749
2738	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND	725,000

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2739	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			81,547
TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS 1,755,363				
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			1,755,363

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,735,616		
2740	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	47.00	3,652,464
2741	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			10,000
2742	EXPENSES FROM OPERATING TRUST FUND			356,384
2743	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			15,859
2744	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			91,267
2745	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			27,424
2746	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			30,000
2747	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND			11,255,892
2748	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND			60,000
2749	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND			4,000
2750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			15,156
2751	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND			350,000
2752	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			293,790
TOTAL: PURCHASING OVERSIGHT FROM TRUST FUNDS 16,162,236				
	TOTAL POSITIONS	47.00		
	TOTAL ALL FUNDS			16,162,236

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	206,638		
2753	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	310,457

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2754	EXPENSES		
	FROM OPERATING TRUST FUND		48,519
2755	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		3,117
2756	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND		3,278
2757	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND		6,704
TOTAL: OFFICE OF SUPPLIER DIVERSITY			
	FROM TRUST FUNDS		372,075
	TOTAL POSITIONS	6.00	
	TOTAL ALL FUNDS		372,075

PRIVATE PRISON MONITORING

	APPROVED SALARY RATE	686,037	
2758	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM GENERAL REVENUE FUND		953,241
2759	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		15,200
2760	EXPENSES		
	FROM GENERAL REVENUE FUND		76,814
2761	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		3,890
2762	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		13,056
2763	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		1,885
2764	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM GENERAL REVENUE FUND		23,169
2765	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND		103,673
2766	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		1,267
2767	SPECIAL CATEGORIES		
	PRIVATE PRISONS - MAINTENANCE AND REPAIR		
	REIMBURSEMENT		
	FROM OPERATING TRUST FUND		959,588
2768	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		4,462
2769	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND		2,749

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TOTAL: PRIVATE PRISON MONITORING		
FROM GENERAL REVENUE FUND	1,199,406	
FROM TRUST FUNDS		959,588
 TOTAL POSITIONS	14.00	
TOTAL ALL FUNDS		2,158,994

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	1,251,554	
2770	SALARIES AND BENEFITS POSITIONS	22.00	
	FROM PRETAX BENEFITS TRUST FUND . .		417,021
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND		20,413
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		1,246,590
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND		26,717
2771	OTHER PERSONAL SERVICES		
	FROM PRETAX BENEFITS TRUST FUND . .		2,500
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		140,772
2772	EXPENSES		
	FROM PRETAX BENEFITS TRUST FUND . .		48,832
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND		1,984
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		294,096
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND		2,875
2773	OPERATING CAPITAL OUTLAY		
	FROM PRETAX BENEFITS TRUST FUND . .		5,000
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		5,000
2774	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		12,035
2775	SPECIAL CATEGORIES		
	POST PAYMENT CLAIMS AUDIT SERVICES		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		400,000
2776	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM PRETAX BENEFITS TRUST FUND . .		348,505
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		1,599,157
2777	SPECIAL CATEGORIES		
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR		
	HEALTH INSURANCE		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		51,100,000
2778	SPECIAL CATEGORIES		
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		287,280
2779	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PRETAX BENEFITS TRUST FUND . .		5,861
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND		1,020
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND		18,090

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	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	509
2780	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	50,000
2781	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	786,443
2782	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	79,000
2783	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	4,435
2784	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	3,960 276 10,898 131
2785	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	10,547 2,224 26,503 4,121
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS		56,962,795
	TOTAL POSITIONS	22.00
	TOTAL ALL FUNDS	56,962,795
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	APPROVED SALARY RATE	7,526,130
2786	SALARIES AND BENEFITS	193.00
	FROM GENERAL REVENUE FUND	704,199
	FROM OPERATING TRUST FUND	9,696,956
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	138,783
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	753,759
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	40,402
2787	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND	6,029
2788	EXPENSES FROM OPERATING TRUST FUND	2,858,741
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	16,133
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	83,389
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	11,370

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2789	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND	100,000
2790	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND	18,928
2791	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	4,190,309 75,500 191,355 30,000
2792	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND	97,571
2793	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	54,497
2794	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND	132,204
2795	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	23,571 2,000
2796	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	56,016 567 4,040 224

Funds in Specific Appropriations 2786 through 2796 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

2797	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND	180,040
2798	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	724,959
2799	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	16,541,709
2800	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	533,071
2801	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	2,300

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TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
FROM GENERAL REVENUE FUND	18,506,238	
FROM TRUST FUNDS		18,762,384
TOTAL POSITIONS	193.00	
TOTAL ALL FUNDS		37,268,622

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

	APPROVED SALARY RATE	1,034,918	
2802	SALARIES AND BENEFITS	POSITIONS	16.00
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,353,558
2803	EXPENSES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		119,225
2804	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		10,076
2805	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		10,566
2806	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		100,000
2807	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,691
2808	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		7,091
2809	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		6,182

Funds in Specific Appropriations 2802 through 2809 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$353.74
OPS	\$117.42
Justice Administrative Commission	\$257.02
State Court System	\$222.26
County Health Department	\$257.02

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION		
FROM TRUST FUNDS		1,608,389
TOTAL POSITIONS	16.00	
TOTAL ALL FUNDS		1,608,389

PROGRAM: PEOPLE FIRST

	APPROVED SALARY RATE	932,552	
2810	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,212,249

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2811	EXPENSES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		104,832
2812	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		510,075

From the funds in Specific Appropriation 2812, \$500,000 is provided for the analysis and development of a business case to determine the most feasible and cost-effective means of providing human resource services. The analysis shall include all business case components identified in section 287.0571, Florida Statutes, including a detailed operational analysis of both the existing People First system and delivery model; a comprehensive risk analysis, staffing analysis, and cost-benefit analysis for each available option; and a transition plan for the recommended option and for potential insourcing of services, if that option is not recommended. The recommendations shall be based on industry trends and best practices for both the suggested delivery model, human resource services provided, and technology system to support an efficient and effective self-service environment. The business case and transition plans shall be provided to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget by February 1, 2014.

2813	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		9,323
2814	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,860
2815	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		6,258
2816	SPECIAL CATEGORIES		
	HUMAN RESOURCES SERVICES / STATEWIDE		
	CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		36,092,972
2817	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		5,810
TOTAL: PROGRAM: PEOPLE FIRST			
	FROM TRUST FUNDS		37,943,379
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		37,943,379

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

	APPROVED SALARY RATE	3,805,728	
2818	SALARIES AND BENEFITS	POSITIONS	70.00
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		4,673,988
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER 911 SYSTEM TRUST		423,237
2819	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		74,268

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	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	84,290
2820	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	617,141 314,632
2821	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	70,020,273
2822	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	15,484,846
2823	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	50,030,674
2824	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	67,159 3,600
2825	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	83,069,118
2826	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	1,960,063 1,392,228 249,545
2827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	13,855
2828	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	9,434
2829	SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .	1,206,678
2830	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	1,989 1,149
2831	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	23,120 771

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2832	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		309,837
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST		2,405

TOTAL:	TELECOMMUNICATIONS SERVICES		
	FROM TRUST FUNDS		230,034,300
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		230,034,300

WIRELESS SERVICES

	APPROVED SALARY RATE	734,038	
2833	SALARIES AND BENEFITS	POSITIONS	11.00
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		883,376
2834	OTHER PERSONAL SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		127,700
2835	EXPENSES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		7,723
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		214,146
2836	OPERATING CAPITAL OUTLAY		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		22,000
2837	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		3,492,300
2838	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	3,545,000	

From the funds in Specific Appropriation 2838, \$1,595,000 is provided for Mutual Aid Build Out and \$1,950,000 is provided for the Florida Interoperability Network. Should federal funding become available for the Mutual Aid Build Out or the Florida Interoperability Network, the department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to place an equal amount of state funds in reserve.

2839	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		526
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		1,309
2840	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		17,720,000
2841	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		1,394
2842	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		693

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SECTION 6 - GENERAL GOVERNMENT

	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		3,645
2843	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		550
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,545,000	22,475,362
	TOTAL POSITIONS	11.00	
	TOTAL ALL FUNDS		26,020,362

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

	APPROVED SALARY RATE	6,687,931	
2844	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . .	124.25	8,915,058
2845	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .		45,600
2846	EXPENSES FROM WORKING CAPITAL TRUST FUND . .		3,185,656
2847	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .		232,009
2848	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .		16,963,991

From the funds in Specific Appropriation 2848, \$275,730 shall be placed into reserve related to the operation of the data center. The Southwood Shared Resource Center is authorized to submit budget amendments for the release of funds in accordance with Chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan approved by the Board of Trustees, and projected revenues, by customer, that support the additional release.

2849	SPECIAL CATEGORIES TRANSFER TO WORKING CAPITAL TRUST FUND FROM GENERAL REVENUE FUND	3,000,000	
2850	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .		17,023
2851	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND . .		125,000
2852	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . .		808,150
2853	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND . .		1,423,187
2854	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .		1,280,528
2855	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .		46,241

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	3,000,000	
FROM TRUST FUNDS		33,042,443
TOTAL POSITIONS	124.25	
TOTAL ALL FUNDS		36,042,443

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE	1,625,005	
2856 SALARIES AND BENEFITS POSITIONS	24.00	
FROM GENERAL REVENUE FUND	1,240,725	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		1,139,081
2857 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	9,277	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		53,628
2858 EXPENSES		
FROM GENERAL REVENUE FUND	27,094	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		354,664
2859 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	7,399	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		5,721
2860 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	35,070	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		32,500
2861 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	7,593	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		11,508
2862 SPECIAL CATEGORIES		
ADMINISTRATIVE OVERHEAD		
FROM GENERAL REVENUE FUND	34,314	
2863 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	5,835	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		4,786
2864 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	9,711	
FROM PUBLIC EMPLOYEES RELATIONS		
COMMISSION TRUST FUND		12,769
TOTAL: PUBLIC EMPLOYEES RELATIONS		
FROM GENERAL REVENUE FUND	1,377,018	
FROM TRUST FUNDS		1,614,657
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		2,991,675

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE	1,978,203
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SECTION 6 - GENERAL GOVERNMENT

2865	SALARIES AND BENEFITS	POSITIONS	47.50	
	FROM GENERAL REVENUE FUND	. . . . .	1,877,234	
	FROM OPERATING TRUST FUND	. . . . .		839,407
2866	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		176,040
2867	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		255,284
2868	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	1,736	
	FROM OPERATING TRUST FUND	. . . . .		15,000
2869	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	. . . . .	833,448	
2870	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	3,506	
	FROM OPERATING TRUST FUND	. . . . .		16,000
2871	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	33,013	
	FROM OPERATING TRUST FUND	. . . . .		25,003
2872	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND	. . . . .		49,163
2873	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	16,805	
	FROM OPERATING TRUST FUND	. . . . .		4,430
2874	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND	. . . . .		6,120
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND	. . . . .	2,765,742	
	FROM TRUST FUNDS	. . . . .		1,386,447
	TOTAL POSITIONS	. . . . .	47.50	
	TOTAL ALL FUNDS	. . . . .		4,152,189

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

	APPROVED SALARY RATE		5,301,360	
2875	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM WORKING CAPITAL TRUST FUND	. .		6,975,066
2876	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		197,967
2877	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. .		808,724
2878	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. .		24,084
2879	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. .		14,098,826
2880	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		5,114,459

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2881	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .		12,954
2882	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND . .		125,000
2883	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .		1,465,100
2884	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .		35,314
2885	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . .		198,551
2886	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . .		540
TOTAL: NORTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS			29,056,585
TOTAL POSITIONS		97.00	
TOTAL ALL FUNDS			29,056,585

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,358,435	
2887	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	65.00	6,663,641
2888	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		13,561
2889	EXPENSES FROM OPERATING TRUST FUND		977,849
2890	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		65,000
2891	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		178,528
2892	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		53,748
2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND		31,500
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		21,920
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS			8,005,747
TOTAL POSITIONS		65.00	
TOTAL ALL FUNDS			8,005,747

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,038,452	
2895	SALARIES AND BENEFITS	POSITIONS	167.00
	FROM OPERATING TRUST FUND	. . . . .	11,830,446
2896	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND	. . . . .	17,836
2897	EXPENSES		
	FROM OPERATING TRUST FUND	. . . . .	2,601,130
2898	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND	. . . . .	25,916
2899	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND	. . . . .	1,023,324
2900	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND	. . . . .	76,896
2901	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM OPERATING TRUST FUND	. . . . .	1,279
2902	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND	. . . . .	83,000
2903	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND	. . . . .	63,861
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF			
COMPENSATION CLAIMS			
	FROM TRUST FUNDS	. . . . .	15,723,688
	TOTAL POSITIONS	. . . . .	167.00
	TOTAL ALL FUNDS	. . . . .	15,723,688
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	. . . . .	32,126,747
	FROM TRUST FUNDS	. . . . .	591,334,889
	TOTAL POSITIONS	. . . . .	1,294.75
	TOTAL ALL FUNDS	. . . . .	623,461,636
	TOTAL APPROVED SALARY RATE	. . . . .	63,649,144

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2904	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND	. . . . .	75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	305,000
2905	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	200,000
2906	SPECIAL CATEGORIES		
	PROJECTS, CONTRACTS AND GRANTS		
	FROM FEDERAL GRANTS TRUST FUND	. . . . .	6,600,000
2907	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL LAW ENFORCEMENT TRUST	FUND	10,000

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SECTION 6 - GENERAL GOVERNMENT

2908	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND		10,000

TOTAL:	DRUG INTERDICTION AND PREVENTION		
	FROM TRUST FUNDS		7,200,000
	TOTAL ALL FUNDS		7,200,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE	3,691,626
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2909	SALARIES AND BENEFITS	POSITIONS	104.00
	FROM GENERAL REVENUE FUND		4,006,191
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		1,114,996

2910	OTHER PERSONAL SERVICES		
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		8,172

2911	EXPENSES		
	FROM GENERAL REVENUE FUND	4,690,563	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		88,551

2912	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	162,810	

2913	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		63,678

2914	SPECIAL CATEGORIES		
	NATIONAL GUARD TUITION ASSISTANCE		
	FROM GENERAL REVENUE FUND	1,781,900	

2915	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	333,500	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		15,000

2916	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM GENERAL REVENUE FUND	171,000	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		5,000

2917	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		192,016

2918	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,715	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND		8,259

2919	FIXED CAPITAL OUTLAY		
	FLORIDA READINESS CENTERS REVITALIZATION		
	PLAN - STATEWIDE		
	FROM GENERAL REVENUE FUND	15,000,000	

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY READINESS AND RESPONSE		
FROM GENERAL REVENUE FUND	26,192,679	
FROM TRUST FUNDS		1,495,672
 TOTAL POSITIONS	104.00	
TOTAL ALL FUNDS		27,688,351

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	2,020,965	
2920 SALARIES AND BENEFITS POSITIONS	29.00	
FROM GENERAL REVENUE FUND	2,628,568	
2921 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	54,533	
2922 EXPENSES		
FROM GENERAL REVENUE FUND	698,192	
2923 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	108,126	
2924 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	25,000	
2925 SPECIAL CATEGORIES		
INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	48,437	
2926 SPECIAL CATEGORIES		
LEGAL SERVICES CONTRACT		
FROM GENERAL REVENUE FUND	5,000	
2927 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	30,200	
2928 SPECIAL CATEGORIES		
MAINTENANCE AND OPERATIONS CONTRACTS		
FROM GENERAL REVENUE FUND	22,000	
2929 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	10,000	
2930 SPECIAL CATEGORIES		
WORKER'S COMPENSATION FOR STATE ACTIVE		
DUTY - FLORIDA NATIONAL GUARD		
FROM GENERAL REVENUE FUND	296,404	
2931 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	9,185	
2932 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	1,080	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	3,936,725	
 TOTAL POSITIONS	29.00	
TOTAL ALL FUNDS		3,936,725

FEDERAL/STATE COOPERATIVE AGREEMENTS

APPROVED SALARY RATE	9,196,853	
2933 SALARIES AND BENEFITS POSITIONS	281.00	
FROM GENERAL REVENUE FUND	418,943	
FROM FEDERAL GRANTS TRUST FUND		11,897,458

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SECTION 6 - GENERAL GOVERNMENT

2934	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		87,000
2935	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	221,540	12,396,329
2936	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		731,250
2937	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND . . .		450,000
2938	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		793,500
2939	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	443,150	6,347,240
2940	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM GENERAL REVENUE FUND	2,000,000	
2941	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . .		920,000
2942	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . .		30,000
2943	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		99,737
<p>From the funds in Specific Appropriations 2933 through 2943 appropriated to support the Youth Challenge Program, the department shall report, for the previous five fiscal years, the number of cadets enrolled in the program, successfully completing the program, earning a General Educational Development (GED) certificate or high school diploma at program completion, and the number employed (including armed forces) or enrolled in secondary education at program completion. The report shall be submitted to the chair of the Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development, the chair of the House Transportation and Economic Development Appropriations Subcommittee, and the Executive Office of the Governor's Office of Policy and Budget by October 30, 2013.</p>			
2944	FIXED CAPITAL OUTLAY DESIGN - INFANTRY SQUAD BATTLE COURSE FROM FEDERAL GRANTS TRUST FUND . . .		500,000
2945	FIXED CAPITAL OUTLAY DESIGN - MODIFIED RECORD FIRE RANGE FROM FEDERAL GRANTS TRUST FUND . . .		500,000
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,083,633	34,752,514
	TOTAL POSITIONS	281.00	
	TOTAL ALL FUNDS		37,836,147

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	33,213,037	
FROM TRUST FUNDS		43,448,186
 TOTAL POSITIONS	414.00	
TOTAL ALL FUNDS		76,661,223
TOTAL APPROVED SALARY RATE	14,909,444	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

	APPROVED SALARY RATE	1,474,002	
2946	SALARIES AND BENEFITS POSITIONS	18.00	
	FROM REGULATORY TRUST FUND		1,937,488
2947	EXPENSES		
	FROM REGULATORY TRUST FUND		355,564
2948	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM REGULATORY TRUST FUND		6,859
2949	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		4,042
2950	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		5,789
TOTAL: PUBLIC SERVICE COMMISSIONERS			
	FROM TRUST FUNDS		2,309,742
	TOTAL POSITIONS	18.00	
	TOTAL ALL FUNDS		2,309,742

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,094,618	
2951	SALARIES AND BENEFITS POSITIONS	61.00	
	FROM REGULATORY TRUST FUND		4,002,522
2952	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND		97,258
2953	EXPENSES		
	FROM REGULATORY TRUST FUND		1,127,237
2954	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND		266,200
2955	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM REGULATORY TRUST FUND		6,999
2956	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM REGULATORY TRUST FUND		263,067
2957	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		15,270
2958	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		26,065

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SECTION 6 - GENERAL GOVERNMENT

2959	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM REGULATORY TRUST FUND			46,746
2960	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM REGULATORY TRUST FUND			26,115
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM TRUST FUNDS			5,877,479
	TOTAL POSITIONS	61.00		
	TOTAL ALL FUNDS			5,877,479

LEGAL SERVICES

	APPROVED SALARY RATE		1,719,578	
2961	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM REGULATORY TRUST FUND			2,225,423
2962	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			17,000
2963	EXPENSES			
	FROM REGULATORY TRUST FUND			340,336
2964	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			37,955
2965	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			6,741
2966	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			10,937
TOTAL: LEGAL SERVICES				
	FROM TRUST FUNDS			2,638,392
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			2,638,392

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE		7,267,365	
2967	SALARIES AND BENEFITS	POSITIONS	153.00	
	FROM REGULATORY TRUST FUND			9,448,321
2968	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			86,330
2969	EXPENSES			
	FROM REGULATORY TRUST FUND			1,390,065
2970	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			106,968
2971	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			33,466
2972	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			50,652

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SECTION 6 - GENERAL GOVERNMENT

2973	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND			
	REINVESTMENT ACT OF 2009			
	FROM REGULATORY TRUST FUND			350,000

TOTAL:	UTILITY REGULATION			
	FROM TRUST FUNDS			11,465,802

	TOTAL POSITIONS	153.00		
	TOTAL ALL FUNDS			11,465,802

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,498,442		
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2974	SALARIES AND BENEFITS	POSITIONS	31.00	
	FROM REGULATORY TRUST FUND			1,961,367

2975	EXPENSES			
	FROM REGULATORY TRUST FUND			405,017

2976	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			12,955

2977	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			6,960

2978	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			10,937

TOTAL:	AUDITING AND PERFORMANCE ANALYSIS			
	FROM TRUST FUNDS			2,397,236

	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			2,397,236

TOTAL:	PUBLIC SERVICE COMMISSION			
	FROM TRUST FUNDS			24,688,651

	TOTAL POSITIONS	293.00		
	TOTAL ALL FUNDS			24,688,651
	TOTAL APPROVED SALARY RATE	15,054,005		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,250,649		
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2979	SALARIES AND BENEFITS	POSITIONS	258.00	
	FROM GENERAL REVENUE FUND		9,498,340	
	FROM FEDERAL GRANTS TRUST FUND			5,579,494
	FROM OPERATING TRUST FUND			2,210,365

2980	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			73,740

2981	EXPENSES			
	FROM GENERAL REVENUE FUND	297,651		
	FROM FEDERAL GRANTS TRUST FUND			461,726
	FROM OPERATING TRUST FUND			1,342,466

2982	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	6,929		
	FROM OPERATING TRUST FUND			17,985

2983	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM FEDERAL GRANTS TRUST FUND			1,486,658

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SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND		802,442
2984	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	198,161	
	FROM FEDERAL GRANTS TRUST FUND . . .		281,028
	FROM OPERATING TRUST FUND		1,153,170
2985	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	70,864	
	FROM FEDERAL GRANTS TRUST FUND . . .		8,466
	FROM OPERATING TRUST FUND		78,259
2986	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	16,864	
2987	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,443,673	
	FROM FEDERAL GRANTS TRUST FUND . . .		151,046
	FROM OPERATING TRUST FUND		238,087
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	11,532,482	
	FROM TRUST FUNDS		13,884,932
	TOTAL POSITIONS	258.00	
	TOTAL ALL FUNDS		25,417,414

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	5,341,082	
2988	SALARIES AND BENEFITS	POSITIONS	122.00
	FROM GENERAL REVENUE FUND		7,028,265
2989	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,455	
2990	EXPENSES		
	FROM GENERAL REVENUE FUND	794,564	
2991	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,012	
2992	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	138,161	
2993	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,792	
2994	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	21,500	
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND	8,100,749	
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,100,749

COMPLIANCE ASSISTANCE

	APPROVED SALARY RATE	2,251,369	
2995	SALARIES AND BENEFITS	POSITIONS	47.00
	FROM GENERAL REVENUE FUND		3,004,555
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		196,469

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SECTION 6 - GENERAL GOVERNMENT

2996	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,715	
2997	EXPENSES FROM GENERAL REVENUE FUND	90,945	
2998	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM GENERAL REVENUE FUND FROM CERTIFICATION PROGRAM TRUST FUND	75,000	876,266
2999	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		285,000
3000	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	145,901	
3001	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	42,019	
3002	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	500	
3003	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND	250,000	
3004	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	23,750,000	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	27,368,635	1,357,735
	TOTAL POSITIONS	47.00	
	TOTAL ALL FUNDS		28,726,370

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

	APPROVED SALARY RATE	27,004,650	
3005	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	927.00 11,219,041	840,362 24,220,777
3006	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	10,059	28,862 330,912
3007	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	3,661,953	7,014 7,308,140
3008	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	67,563	164,777

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3009	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	2,080,000	
3010	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	4,593,469	8,893,751 19,692,218
3011	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	132,100	256,426
3012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	46,713	90,678
TOTAL:	CASE PROCESSING FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	21,810,898 927.00	61,833,917 83,644,815
REMITTANCE AND DISTRIBUTION			
	APPROVED SALARY RATE	2,513,762	
3013	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	79.00 1,250,549	28,102 2,485,113
3014	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	8,298	8,720 33,036
3015	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	584,258	786 1,147,187
3016	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	54,748	108,663
3017	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	2,241,987	
3018	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND FROM FEDERAL GRANTS TRUST FUND	3,785,876	7,367,703 1,057,098 17,968,898
3019	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,415	

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SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		22,157
3020	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,026	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,933
3021	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS -		
	POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		750,000
TOTAL:	REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND	7,939,157	
	FROM TRUST FUNDS		30,981,396
	TOTAL POSITIONS	79.00	
	TOTAL ALL FUNDS		38,920,553

ESTABLISHMENT

	APPROVED SALARY RATE	21,851,992	
3022	SALARIES AND BENEFITS POSITIONS	656.00	
	FROM GENERAL REVENUE FUND	9,963,136	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		276,864
	FROM FEDERAL GRANTS TRUST FUND . . .		19,979,841
3023	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	54,935	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		36,844
	FROM FEDERAL GRANTS TRUST FUND . . .		178,158
3024	EXPENSES		
	FROM GENERAL REVENUE FUND	1,921,946	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		2,411
	FROM FEDERAL GRANTS TRUST FUND . . .		3,827,123
3025	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	60,474	
	FROM FEDERAL GRANTS TRUST FUND . . .		185,890
3026	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,849,541	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		8,935,575
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		710,773
	FROM FEDERAL GRANTS TRUST FUND . . .		17,732,927
3027	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	94,093	
	FROM FEDERAL GRANTS TRUST FUND . . .		182,655
3028	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	20,391	
	FROM FEDERAL GRANTS TRUST FUND . . .		39,582
3029	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	67,250	
	FROM FEDERAL GRANTS TRUST FUND . . .		130,560
3030	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	207,617	

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SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL GRANTS TRUST FUND . . .		403,020
TOTAL: ESTABLISHMENT		
FROM GENERAL REVENUE FUND	17,239,383	
FROM TRUST FUNDS		52,622,223
TOTAL POSITIONS	656.00	
TOTAL ALL FUNDS		69,861,606

COMPLIANCE

APPROVED SALARY RATE	20,709,736	
3031 SALARIES AND BENEFITS POSITIONS 626.00		
FROM GENERAL REVENUE FUND	10,095,880	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		230,020
FROM FEDERAL GRANTS TRUST FUND . . .		19,389,516
3032 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	10,001	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		88,774
FROM FEDERAL GRANTS TRUST FUND . . .		191,755
3033 EXPENSES		
FROM GENERAL REVENUE FUND	2,281,394	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		3,125
FROM FEDERAL GRANTS TRUST FUND . . .		4,528,904
3034 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	8,544	
FROM FEDERAL GRANTS TRUST FUND . . .		83,644
3035 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - CHILD SUPPORT		
ENFORCEMENT		
FROM GENERAL REVENUE FUND	3,808,835	
FROM CHILD SUPPORT INCENTIVE TRUST		
FUND		7,661,257
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		371,449
FROM FEDERAL GRANTS TRUST FUND . . .		12,817,997
3036 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	89,450	
FROM FEDERAL GRANTS TRUST FUND . . .		173,639
3037 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	29,864	
FROM FEDERAL GRANTS TRUST FUND . . .		57,971
TOTAL: COMPLIANCE		
FROM GENERAL REVENUE FUND	16,323,968	
FROM TRUST FUNDS		45,598,051
TOTAL POSITIONS	626.00	
TOTAL ALL FUNDS		61,922,019

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

APPROVED SALARY RATE	13,773,665	
3038 SALARIES AND BENEFITS POSITIONS 425.50		
FROM GENERAL REVENUE FUND	17,282,088	
FROM FEDERAL GRANTS TRUST FUND . . .		2,984,028
FROM OPERATING TRUST FUND		3,131,044

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3039	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		22,157
3040	EXPENSES		
	FROM GENERAL REVENUE FUND	421,130	
	FROM FEDERAL GRANTS TRUST FUND . . .		824,254
	FROM OPERATING TRUST FUND		2,978,208
3041	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT		
	SALES TAX CLEARING TRUST FUND . . .		16,307,042
3042	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT		
	SALES TAX CLEARING TRUST FUND . . .		592,958
3043	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	40,988	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,377
	FROM OPERATING TRUST FUND		140,466
3044	SPECIAL CATEGORIES		
	ONE STOP BUSINESS REGISTRATION PORTAL		
	FROM GENERAL REVENUE FUND	532,409	
3045	SPECIAL CATEGORIES		
	ADMINISTRATION OF UNEMPLOYMENT		
	COMPENSATION TAX		
	FROM FEDERAL GRANTS TRUST FUND . . .		387,700
3046	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	642,346	
	FROM FEDERAL GRANTS TRUST FUND . . .		268,642
	FROM OPERATING TRUST FUND		702,581
3047	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		350,000
3048	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	175,834	
	FROM OPERATING TRUST FUND		96,985
3049	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	20,036	
	FROM OPERATING TRUST FUND		4,964
TOTAL:	TAX PROCESSING		
	FROM GENERAL REVENUE FUND	19,114,831	
	FROM TRUST FUNDS		28,796,406
	TOTAL POSITIONS	425.50	
	TOTAL ALL FUNDS		47,911,237

TAXPAYER AID

	APPROVED SALARY RATE	5,081,978	
3050	SALARIES AND BENEFITS	127.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	6,333,059	
	FROM FEDERAL GRANTS TRUST FUND . . .		142,546
	FROM OPERATING TRUST FUND		368,671
3051	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		3,798
3052	EXPENSES		
	FROM GENERAL REVENUE FUND	598,609	
	FROM FEDERAL GRANTS TRUST FUND . . .		312,822
	FROM OPERATING TRUST FUND		648,077

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3053	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,161
	FROM OPERATING TRUST FUND		54,485
3054	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	97,651	
	FROM FEDERAL GRANTS TRUST FUND . . .		126,315
	FROM OPERATING TRUST FUND		138,216
3055	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		50,000
3056	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	70,657	
	FROM OPERATING TRUST FUND		38,975
3057	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	101,204	
	FROM OPERATING TRUST FUND		20,796
TOTAL:	TAXPAYER AID		
	FROM GENERAL REVENUE FUND	7,201,180	
	FROM TRUST FUNDS		1,906,862
	TOTAL POSITIONS	127.00	
	TOTAL ALL FUNDS		9,108,042

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	49,341,615	
3058	SALARIES AND BENEFITS	POSITIONS	1,132.00
	FROM GENERAL REVENUE FUND		32,268,181
	FROM FEDERAL GRANTS TRUST FUND . . .		11,396,835
	FROM OPERATING TRUST FUND		15,464,954
3059	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		11,147
3060	EXPENSES		
	FROM GENERAL REVENUE FUND	200,590	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,329,249
	FROM OPERATING TRUST FUND		8,567,207
3061	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,350	
	FROM FEDERAL GRANTS TRUST FUND . . .		13,845
	FROM OPERATING TRUST FUND		218,788
3062	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,200,088	
	FROM FEDERAL GRANTS TRUST FUND . . .		652,281
	FROM OPERATING TRUST FUND		1,442,984
3063	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		750,000
3064	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	452,764	
	FROM OPERATING TRUST FUND		249,735
3065	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	70,000	
	FROM OPERATING TRUST FUND		95,000

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TOTAL: COMPLIANCE DETERMINATION		
FROM GENERAL REVENUE FUND	34,192,973	
FROM TRUST FUNDS		41,192,025
TOTAL POSITIONS	1,132.00	
TOTAL ALL FUNDS		75,384,998

COMPLIANCE RESOLUTION

APPROVED SALARY RATE	19,215,067	
3066 SALARIES AND BENEFITS POSITIONS	536.50	
FROM GENERAL REVENUE FUND	15,907,300	
FROM FEDERAL GRANTS TRUST FUND		3,897,030
FROM OPERATING TRUST FUND		9,151,743
3067 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	6,292	
FROM OPERATING TRUST FUND		6,606
3068 EXPENSES		
FROM GENERAL REVENUE FUND	1,951,651	
FROM FEDERAL GRANTS TRUST FUND		974,041
FROM OPERATING TRUST FUND		2,047,197
3069 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	22,218	
FROM FEDERAL GRANTS TRUST FUND		6,318
FROM OPERATING TRUST FUND		59,342
3070 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	653,207	
FROM FEDERAL GRANTS TRUST FUND		310,497
FROM OPERATING TRUST FUND		433,371
3071 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - COLLECTION AGENCIES		
FROM OPERATING TRUST FUND		350,000
3072 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	206,632	
FROM OPERATING TRUST FUND		113,979
3073 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	23,509	
FROM OPERATING TRUST FUND		6,491
TOTAL: COMPLIANCE RESOLUTION		
FROM GENERAL REVENUE FUND	18,770,809	
FROM TRUST FUNDS		17,356,615
TOTAL POSITIONS	536.50	
TOTAL ALL FUNDS		36,127,424

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	7,443,040	
3074 SALARIES AND BENEFITS POSITIONS	170.00	
FROM GENERAL REVENUE FUND	4,639,927	
FROM FEDERAL GRANTS TRUST FUND		1,539,426
FROM OPERATING TRUST FUND		3,739,769
3075 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	172,260	
FROM FEDERAL GRANTS TRUST FUND		82,328
FROM OPERATING TRUST FUND		29,252
3076 EXPENSES		
FROM GENERAL REVENUE FUND	1,000	
FROM FEDERAL GRANTS TRUST FUND		218,073
FROM OPERATING TRUST FUND		2,049,004

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3077	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,233	
	FROM FEDERAL GRANTS TRUST FUND . . .		227,029
	FROM OPERATING TRUST FUND		277,752
3078	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	703,758	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,977,349
	FROM OPERATING TRUST FUND		2,117,614
3079	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,404	
	FROM FEDERAL GRANTS TRUST FUND . . .		16,479
	FROM OPERATING TRUST FUND		18,346
3080	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		7,100
	FROM OPERATING TRUST FUND		240,000
3081	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	74,714	
	FROM OPERATING TRUST FUND		139,709
3082	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	651,122	
	FROM OPERATING TRUST FUND		1,917,629
3083	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	271,283	
	FROM OPERATING TRUST FUND		233,328
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	6,520,701	
	FROM TRUST FUNDS		14,830,187
	TOTAL POSITIONS	170.00	
	TOTAL ALL FUNDS		21,350,888
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	196,115,766	
	FROM TRUST FUNDS		310,360,349
	TOTAL POSITIONS	5,106.00	
	TOTAL ALL FUNDS		506,476,115
	TOTAL APPROVED SALARY RATE	187,778,605	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,859,152	
3084	SALARIES AND BENEFITS POSITIONS	91.00	
	FROM GENERAL REVENUE FUND	4,544,291	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,141,451
	FROM GRANTS AND DONATIONS TRUST FUND		417,350
	FROM RECORDS MANAGEMENT TRUST FUND .		79,314
3085	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		12,661
	FROM GRANTS AND DONATIONS TRUST FUND		67,733
3086	EXPENSES		
	FROM GENERAL REVENUE FUND	734,351	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,555

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3087	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,250	
3088	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	28,640	
3089	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	500,000	
3090	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	24,445	
3091	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	28,529	
3092	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	27,894	3,942 274
3093	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	9,190	
3094	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	855,352	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,753,942	1,729,280
	TOTAL POSITIONS	91.00	
	TOTAL ALL FUNDS		8,483,222

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,024,832	
3095	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	54.00 1,003,469	1,798,005
3096	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	87,150	300,000
3097	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	740,950	604,437
3098	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	10,086	3,125
3099	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		525,000
3100	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND		2,787,751
3101	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	283,541	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		300,058
3102	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND . . .		800,000
3103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	88,381	
3104	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	445,379	
3105	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	29,669	
3106	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND . . .		2,000,000

Funds in Specific Appropriation 3106 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to 15 percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3107	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,357	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,905
3108	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	66,014	
	FROM FEDERAL GRANTS TRUST FUND . . .		17,868
3109	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND . . .		39,823
TOTAL: ELECTIONS			
	FROM GENERAL REVENUE FUND	2,762,996	
	FROM TRUST FUNDS		9,181,972
	TOTAL POSITIONS	54.00	
	TOTAL ALL FUNDS		11,944,968

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,876,003	
3110	SALARIES AND BENEFITS POSITIONS	51.00	
	FROM GENERAL REVENUE FUND	1,032,054	
	FROM FEDERAL GRANTS TRUST FUND . . .		321,073

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SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND		1,294,944
3111	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	59,317	
	FROM FEDERAL GRANTS TRUST FUND		336,251
	FROM GRANTS AND DONATIONS TRUST FUND		1,262,019
3112	EXPENSES		
	FROM GENERAL REVENUE FUND	226,941	
	FROM FEDERAL GRANTS TRUST FUND		471,690
	FROM GRANTS AND DONATIONS TRUST FUND		920,608
3113	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		15,625
3114	LUMP SUM		
	HISTORIC PROPERTIES MAINTENANCE		
	FROM GENERAL REVENUE FUND	200,000	
3115	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	149,357	
	FROM FEDERAL GRANTS TRUST FUND		39,245
	FROM GRANTS AND DONATIONS TRUST FUND		156,162
3116	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		
	FROM GENERAL REVENUE FUND	1,398,773	
	FROM FEDERAL GRANTS TRUST FUND		118,250
3117	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,512	
3118	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,088	
	FROM FEDERAL GRANTS TRUST FUND		3,610
	FROM GRANTS AND DONATIONS TRUST FUND		11,553
3119	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,933	
	FROM FEDERAL GRANTS TRUST FUND		2,032
	FROM GRANTS AND DONATIONS TRUST FUND		8,498
3120	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		34,746
3121	FIXED CAPITAL OUTLAY		
	THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD		
	FROM GENERAL REVENUE FUND	2,750,000	
3122	FIXED CAPITAL OUTLAY		
	FACILITIES REPAIRS AND MAINTENANCE		
	FROM GENERAL REVENUE FUND	100,000	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
	FROM GENERAL REVENUE FUND	5,975,975	
	FROM TRUST FUNDS		4,996,306
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		10,972,281

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,555,943		
3123	SALARIES AND BENEFITS	POSITIONS	105.00	
	FROM GENERAL REVENUE FUND		4,677,032	
	FROM OPERATING TRUST FUND			142,183
3124	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			7,023
3125	EXPENSES			
	FROM GENERAL REVENUE FUND		1,758,802	
	FROM OPERATING TRUST FUND			11,606
3126	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		7,140	
3127	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		144,462	
	FROM OPERATING TRUST FUND			25,000
3128	SPECIAL CATEGORIES			
	RICO ACT - ALIEN CORPORATIONS			
	FROM GENERAL REVENUE FUND		254,947	
3129	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		27,946	
	FROM OPERATING TRUST FUND			2,948
3130	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		5,880	
3131	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		39,773	
	FROM OPERATING TRUST FUND			354
3132	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		11,267	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS			
	FROM GENERAL REVENUE FUND		6,927,249	
	FROM TRUST FUNDS			189,114
	TOTAL POSITIONS		105.00	
	TOTAL ALL FUNDS			7,116,363

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	2,788,197		
3133	SALARIES AND BENEFITS	POSITIONS	70.00	
	FROM GENERAL REVENUE FUND		1,250,229	
	FROM FEDERAL GRANTS TRUST FUND			1,370,056
	FROM RECORDS MANAGEMENT TRUST FUND			1,043,902
3134	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		73,251	
	FROM FEDERAL GRANTS TRUST FUND			213,770
	FROM RECORDS MANAGEMENT TRUST FUND			4,577
3135	EXPENSES			
	FROM GENERAL REVENUE FUND		1,626,831	
	FROM FEDERAL GRANTS TRUST FUND			320,574
	FROM RECORDS MANAGEMENT TRUST FUND			554,778

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3136	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,000,000	
3137	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	20,235,401	2,400,606
3138	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	24,960	40,498 9,740
3139	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	126,764	494,687 187,059
3140	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	484,388	3,167,945
3141	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	37,877	
3142	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	18,101	7,308 3,724
3143	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	17,221	8,752 8,160
TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND	24,895,023	
	FROM TRUST FUNDS		9,836,136
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		34,731,159

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

	APPROVED SALARY RATE	1,204,553	
3144	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	35.00 530,076	532,781 666,594
3145	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	14,163	117 69,488
3146	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	156,370	24,568 660,818
3147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS FROM FEDERAL GRANTS TRUST FUND		232,231

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3148	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	675	
3149	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS FROM GENERAL REVENUE FUND	2,500,000	
3150	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	90,818	18,000
3151	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND	350,000	
3152	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	10,683	
3153	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	2,094	321 4,796
3154	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	11,519	1,782
3155	FIXED CAPITAL OUTLAY MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT FROM GENERAL REVENUE FUND	1,000,000	
TOTAL:	CULTURAL AFFAIRS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,666,398	2,211,496
	TOTAL POSITIONS	35.00	
	TOTAL ALL FUNDS		6,877,894
TOTAL:	STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	51,981,583	28,144,304
	TOTAL POSITIONS	406.00	
	TOTAL ALL FUNDS		80,125,887
	TOTAL APPROVED SALARY RATE	16,308,680	
TOTAL OF SECTION 6			
	FROM GENERAL REVENUE FUND	1,137,769,874	
	FROM TRUST FUNDS		3,357,321,165
	TOTAL POSITIONS	18,576.00	
	TOTAL ALL FUNDS		4,495,091,039

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the State Courts System as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,848,635	
3156	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM GENERAL REVENUE FUND		2,991,331
	FROM STATE COURTS REVENUE TRUST		
	FUND		4,403,930
3157	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		193,799
3158	EXPENSES		
	FROM GENERAL REVENUE FUND		709,252
3159	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		19,371
3160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		340,039
3161	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM GENERAL REVENUE FUND		15,000
3162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		88,705
3163	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		8,044
3164	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM GENERAL REVENUE FUND		248,018
3165	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		46,468
3166	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		23,019
3167	FIXED CAPITAL OUTLAY		
	FACILITY REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS FOR STATE COURTS - DMS MGD		
	FROM GENERAL REVENUE FUND		3,720,880
TOTAL:	COURT OPERATIONS - SUPREME COURT		
	FROM GENERAL REVENUE FUND		8,403,926
	FROM TRUST FUNDS		4,403,930
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		12,807,856

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	8,575,034
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FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

3168	SALARIES AND BENEFITS	POSITIONS	168.50	
	FROM GENERAL REVENUE FUND		2,415,090	
	FROM ADMINISTRATIVE TRUST FUND . . .			319,354
	FROM STATE COURTS REVENUE TRUST			
	FUND			6,040,155
	FROM COURT EDUCATION TRUST FUND . .			1,157,812
	FROM FEDERAL GRANTS TRUST FUND . . .			1,191,390
3169	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	878,184		
	FROM ADMINISTRATIVE TRUST FUND . . .			225,104
	FROM COURT EDUCATION TRUST FUND . .			105,540
	FROM FEDERAL GRANTS TRUST FUND . . .			115,003
3170	EXPENSES			
	FROM GENERAL REVENUE FUND	1,375,304		
	FROM ADMINISTRATIVE TRUST FUND . . .			284,676
	FROM COURT EDUCATION TRUST FUND . .			1,904,449
	FROM FEDERAL GRANTS TRUST FUND . . .			507,704
	FROM GRANTS AND DONATIONS TRUST			
	FUND			142,355
3171	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	584,837		
	FROM ADMINISTRATIVE TRUST FUND . . .			50,000
	FROM COURT EDUCATION TRUST FUND . .			10,000
	FROM FEDERAL GRANTS TRUST FUND . . .			111,376
3172	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	228,930		
	FROM ADMINISTRATIVE TRUST FUND . . .			151,000
	FROM COURT EDUCATION TRUST FUND . .			106,105
	FROM FEDERAL GRANTS TRUST FUND . . .			400,195
	FROM GRANTS AND DONATIONS TRUST			
	FUND			102,000
3173	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND	599,570		
3174	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	39,009		
3175	SPECIAL CATEGORIES			
	COMPUTER SUBSCRIPTION SERVICES			
	FROM GENERAL REVENUE FUND	181,450		
3176	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	23,943		
	FROM COURT EDUCATION TRUST FUND . .			7,500
	FROM FEDERAL GRANTS TRUST FUND . . .			2,500
3177	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	42,056		
	FROM ADMINISTRATIVE TRUST FUND . . .			215
	FROM COURT EDUCATION TRUST FUND . .			4,017
	FROM FEDERAL GRANTS TRUST FUND . . .			4,104
3178	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	1,824,617		
	FROM ADMINISTRATIVE TRUST FUND . . .			150,000
	FROM FEDERAL GRANTS TRUST FUND . . .			80,000

SECTION 7 - JUDICIAL BRANCH

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	8,192,990	
FROM TRUST FUNDS		13,172,554
TOTAL POSITIONS	168.50	
TOTAL ALL FUNDS		21,365,544

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3179	SPECIAL CATEGORIES		
	DUE PROCESS CONTINGENCY FUND		
	POSITIONS	19.00	

The positions authorized in Specific Appropriation 3179 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

	APPROVED SALARY RATE	28,399,499	
3180	SALARIES AND BENEFITS	POSITIONS	436.00
	FROM GENERAL REVENUE FUND		19,458,966
	FROM ADMINISTRATIVE TRUST FUND . . .		1,615,272
	FROM STATE COURTS REVENUE TRUST		
	FUND		14,598,043
3181	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	66,767	
3182	EXPENSES		
	FROM GENERAL REVENUE FUND	3,060,226	
	FROM ADMINISTRATIVE TRUST FUND . . .		94,669
3183	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	85,364	
	FROM ADMINISTRATIVE TRUST FUND . . .		27,000
3184	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	51,790	
3185	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	650,645	
3186	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	93,012	
3187	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM GENERAL REVENUE FUND	162,797	
3188	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	61,686	
3189	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	97,464	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,163

SECTION 7 - JUDICIAL BRANCH

3190	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	171,100	
3191	FIXED CAPITAL OUTLAY		
	AIR CONDITIONING SYSTEM REFRESH - DMS MGD		
	FROM GENERAL REVENUE FUND	327,462	
3192	FIXED CAPITAL OUTLAY		
	DISTRICT COURT OF APPEALS-HVAC RENOVATIONS-		
	AGENCY MANAGED		
	FROM GENERAL REVENUE FUND	80,661	
3193	FIXED CAPITAL OUTLAY		
	FACILITIES REPAIRS AND MAINTENANCE		
	FROM GENERAL REVENUE FUND	19,239	
3194	FIXED CAPITAL OUTLAY		
	ROOF REPLACEMENT AND REPAIRS - STATEWIDE		
	FROM GENERAL REVENUE FUND	75,000	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS		
	FROM GENERAL REVENUE FUND	24,462,179	
	FROM TRUST FUNDS		16,337,147
	TOTAL POSITIONS	436.00	
	TOTAL ALL FUNDS		40,799,326

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	193,868,726	
3195	SALARIES AND BENEFITS	2,986.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	181,240,417	
	FROM ADMINISTRATIVE TRUST FUND . . .		68,001
	FROM STATE COURTS REVENUE TRUST		
	FUND		55,390,028
	FROM FEDERAL GRANTS TRUST FUND . . .		5,758,336
3196	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	578,835	
	FROM FEDERAL GRANTS TRUST FUND . . .		125,748
3197	EXPENSES		
	FROM GENERAL REVENUE FUND	7,586,773	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,928
	FROM FEDERAL GRANTS TRUST FUND . . .		110,616
3198	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	286,883	
3199	LUMP SUM		
	FORECLOSURE AND ECONOMIC RECOVERY		
	FROM GENERAL REVENUE FUND	4,000,000	

From the funds in Specific Appropriation 3199, \$4 million in nonrecurring General Revenue is appropriated to assist with the backlog of foreclosure cases.

3200	SPECIAL CATEGORIES		
	CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
	FROM GENERAL REVENUE FUND	2,123,854	
3201	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
	FROM GENERAL REVENUE FUND	238,240	
3202	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	2,130,834	
3203	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,283,534	

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

3204	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND	316,000	
3205	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,254,424	
3206	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	143,310	
3207	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	169,374	
3208	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND	3,307,332	
3209	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	19,822,271	1,104,930
3210	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	648,492	31,930
3211	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	97,902	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	230,228,475	62,593,517
	TOTAL POSITIONS	2,986.00	
	TOTAL ALL FUNDS		292,821,992

COURT OPERATIONS - COUNTY COURTS

	APPROVED SALARY RATE	55,973,430	
3212	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	656.00 65,691,805	6,260,334
3213	EXPENSES FROM GENERAL REVENUE FUND	3,184,104	
3214	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	75,000	
3215	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	204,000	
3216	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	99,016	
3217	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	93,252	
3218	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	143,289	

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SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS		
FROM GENERAL REVENUE FUND	69,490,466	
FROM TRUST FUNDS		6,260,334
TOTAL POSITIONS	656.00	
TOTAL ALL FUNDS		75,750,800

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE	306,608	
3219 SALARIES AND BENEFITS POSITIONS	5.00	
FROM GENERAL REVENUE FUND	385,029	
3220 EXPENSES		
FROM GENERAL REVENUE FUND	148,338	
3221 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	1,638	
3222 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	190,475	
3223 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	673	
3224 SPECIAL CATEGORIES		
LITIGATION EXPENSES		
FROM GENERAL REVENUE FUND	181,294	
3225 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	1,087	
TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
FROM GENERAL REVENUE FUND	908,534	
TOTAL POSITIONS	5.00	
TOTAL ALL FUNDS		908,534
TOTAL: STATE COURT SYSTEM		
FROM GENERAL REVENUE FUND	341,686,570	
FROM TRUST FUNDS		102,767,482
TOTAL POSITIONS	4,367.50	
TOTAL ALL FUNDS		444,454,052
TOTAL APPROVED SALARY RATE	292,971,932	

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND	341,686,570	
FROM TRUST FUNDS		102,767,482
TOTAL POSITIONS	4,367.50	
TOTAL ALL FUNDS		444,454,052

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2013-2014

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAW AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2013-14 salary and benefits appropriations and Specific Appropriations 612, 1945 and 1946. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act.

(1) ELECTED OFFICERS, FULL-TIME MEMBERS OF COMMISSIONS AND OTHER DESIGNATED EMPLOYEES

(a) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the period from July 1, 2013 through June 30, 2014; however, these salaries may be reduced on a voluntary basis.

7/1/2013

=====	=====
Governor.....	\$ 130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	157,976
Judges - District Courts of Appeal.....	150,077
Judges - Circuit Courts.....	142,178
Judges - County Courts.....	134,280
Commissioner - Public Service Commission.....	130,036
Public Employees Relations Commission Chair.....	95,789
Public Employees Relations Commission Commissioners.....	45,362
Commissioner - Parole	90,724
State Attorneys and Public Defenders.....	150,077
Criminal Conflict and Civil Regional Counsels.....	98,000

None of the officers and commission members or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

(a) From the funds provided in Specific Appropriation 1945, the Governor, on behalf of the executive branch, and the Chief Justice, on behalf of the judicial branch, may grant discretionary, one-time lump sum interim variable compensation awards to employees achieving high job performance as evidenced by the employee's performance evaluation during the period of July 1, 2012 through June 30, 2013. No employee may receive more than one variable compensation award for the designated period.

1. To be eligible to receive an award for performance demonstrated during the period of July 1, 2012 through June 30, 2013, an employee must:

a. Have been employed within the agencies in an authorized and established position for a minimum of six months during the period July 1, 2012 through June 30, 2013.

b. Have demonstrated "Outstanding" or "Commendable" performance, as evidenced by the last completed performance evaluation conducted pursuant to Chapter 60L-35, Florida Administrative Code or a similar level of performance under the performance evaluation process applicable to other pay plans, for a performance evaluation period ending during the period of July 1, 2012 through June 30, 2013.

c. Have significantly contributed to the achievement of an agency or organizational unit goal during the period of the evaluation.

d. Have had no sustained disciplinary action during the period of July 1, 2012 through June 30, 2013. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions that were associated with a disciplinary action.

e. Be an employee as of the date of the award payment referenced in subparagraph 4.

2. No later than August 31, 2013, each agency head shall create a list

of recommended eligible award recipients based upon the criteria contained in subparagraph 1. However, the number of recommended recipients may not exceed more than 35% of the number of authorized agency positions for Fiscal Year 2012-13.

3. No later than September 15, 2013, the Executive Office of the Governor shall distribute the funds provided in Specific Appropriation 1945 to the state agencies. Awards for Outstanding and Commendable performance shall be in the amounts of \$5,000 and \$2,500, respectively. Such awards shall be prorated based on the full-time equivalency of an employee's position. However, regardless of the number of eligible recipients identified under subparagraph 2., the total amount of the individual awards provided by an agency shall not exceed the total funds distributed to the agency for this purpose.

4. The interim variable compensation awards shall be paid to the appropriate eligible employees no later than September 30, 2013. The agency recommending an employee for an award shall be responsible for payment of the award. Sufficient funds are provided for each agency to pay the employees share of taxes associated with the bonus awards.

(b) From the funds provided in Specific Appropriation 1946, the Governor, on behalf of the executive branch, and the Chief Justice, on behalf of the judicial branch, shall grant a non-discretionary, one-time \$1,200 lump sum bonus award to eligible employees in recognition of a reduced unemployment rate by 3.0 percent from December 2010 to December 2012. No employee shall receive more than one award of this type for the designated period.

1. To be eligible to receive a bonus award, the employee must:

a. Have been employed in an authorized and established position in an executive or judicial branch agency for a minimum of six months during the period July 1, 2012 through June 30, 2013.

b. Have demonstrated "Satisfactory" or above performance, as evidenced by the last completed performance evaluation conducted pursuant to Chapter 60L-35, Florida Administrative Code for executive branch agencies, or a similar level of performance under the performance evaluation process utilized by other executive or judicial branch agencies for the performance evaluation period ending during July 1, 2012 through June 30, 2013.

c. Have had no sustained disciplinary action during the period July 1, 2012 through June 30, 2013. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions associated with a disciplinary action.

d. Be an employee of an executive or judicial branch agency as of the date of the award payment referenced in subparagraph 4.

2. No later than July 31, 2013, each executive or judicial branch agency shall create a list of eligible award recipients based upon the criteria contained in subparagraph 1. above.

3. No later than August 15, 2013, the Executive Office of the Governor shall distribute the funds provided in Specific Appropriation 1946 to the applicable agencies. Each award shall be \$1,200; however, such awards shall be prorated based on the full-time equivalency of an employee's position. Regardless of the number of eligible recipients identified under subparagraph 2., the total amount of the individual bonus awards provided by each agency shall not exceed the total funds appropriated to the agency for this purpose.

4. The bonus shall be paid by agencies to eligible employees no later than August 30, 2013. Sufficient funds are provided for each agency to pay the employees' share of taxes associated with the bonus awards.

(c) From the funds in Specific Appropriation 612, \$21,200,000 in nonrecurring General Revenue is appropriated to the Department of Corrections to grant a non-discretionary, one-time lump sum bonus award to employees for recognition of a 4.9 percentage point decrease in Florida's recidivism rate over the past two years (from 32.5 percent to 27.6 percent). This reduction in recidivism has saved more than \$44 million in prison costs. Eligible employees providing direct care and custody services shall receive a \$1,000 bonus and non-direct care employees shall receive a \$500 bonus award.

1. To be eligible to receive a bonus award, the employee must:

a. Have been employed within the Department of Corrections in an authorized and established position for a minimum of six months during the period of July 1, 2012 through June 30, 2013, and be employed by the Department of Corrections at the time of the bonus award.

b. Have demonstrated "Satisfactory" or above performance as evidenced by the performance evaluation period ending during July 1, 2012, through June 30, 2013.

c. Have had no sustained disciplinary action during the period of July 1, 2012 through June 30, 2013. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions associated with a disciplinary action.

2. No later than July 15, 2013, the Department of Corrections shall create a list of eligible award recipients based upon the criteria contained in subparagraph 1. and submit a budget amendment pursuant to Chapter 216, Florida Statutes, to transfer the calculated funds to the Salaries and Benefits appropriations categories.

3. No later than July 31, 2013, the Department of Corrections shall issue the bonus awards to the eligible employees. However, regardless of the number of eligible recipients identified under subparagraph 2., the total amount of the individual bonus awards provided by the Department shall not exceed the total funds appropriated to the agency for this purpose. Sufficient funds are provided for the Department to pay the employees' share of taxes associated with the bonus awards.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) STATE LIFE INSURANCE AND STATE DISABILITY INSURANCE

Funds are provided in each agency's budget to continue paying the state share of the State Life Insurance Program and the State's Disability Insurance Program premiums.

(b) STATE HEALTH INSURANCE PLANS AND BENEFITS

1. For the period July 1, 2013, through June 30, 2014, the Department of Management Services shall administer the plans and benefits provided under the State Group Insurance Program consistent with the following parameters:

a. The State Group Insurance Program will include a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Health Plan, Health Maintenance Organization Standard Plans, and Health Maintenance Organization High Deductible Health Plans.

b. The benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health insurance benefits as approved by the Legislature.

c. The high deductible health plans shall continue to include an integrated health savings account. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating to the Medicare Prescription Drug, Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account to the extent authorized in section 110.123(12), Florida Statutes.

(c) STATE HEALTH INSURANCE PREMIUMS FOR THE PERIOD JULY 1, 2013, THROUGH JUNE 30, 2014.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2013, through June 30, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$537.74 per month for individual coverage and \$1149.14 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year.

c. For the coverage period July 1, 2013 to June 30, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$ 649.58 per month for the

standard family coverage plan and \$ 591.72 per month for the health investor health plan family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans shall be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period July 1, 2013, through June 30, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2013, through June 30, 2014, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance Standard PPO and HMO Plans shall continue to be \$326.92 for "one eligible", \$942.64 for "one under/one over", and \$653.84 for "both eligible."

b. For the coverage period July 1, 2013, through June 30, 2014, the monthly premiums for Medicare participants participating in the Self-Insured State Group Health Insurance High Deductible PPO and HMO Plans shall continue to be \$246.43 for "one eligible", \$771.99 for "one under/one over", and \$492.85 for "both eligible."

c. Effective December 1, 2013, for the coverage period beginning January 1, 2014, the monthly premiums for Medicare participants enrolled in a Fully-Insured Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2013, for the coverage period August 1, 2013 through June 30, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$511.08 for individual coverage and \$1,130.11 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2013, for the coverage period beginning August 1, 2014, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2013, through June 30, 2014, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2013, through June 30, 2014, coinsurance for

the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2013, and notwithstanding the provisions of subparagraph 2, to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2013, the drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(f) The budget authority provided in Specific Appropriation 1950, shall be allocated by the Executive Office of the Governor among the appropriate agencies based on the savings realized by each agency as a result of all employees paying equal premiums based on coverage selections.

(4) OTHER BENEFITS

(a) The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to all full-time employees on a space available basis as authorized by law.

(b) All state branches, departments and agencies which have established accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Services, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(d) The state shall continue to reimburse, at current levels, for replacement of personal property.

(e) The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized to be paid from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services, and collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, is authorized to continue such training program. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives as necessary to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training programs for employees in the field of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for these training programs prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period to each law enforcement officer assigned to the Office of Motor Carrier Compliance who maintains certification by the Commercial Vehicle Safety Alliance.

(h) The Department of Highway Safety and Motor Vehicles is authorized to continue its "Field Training Officer (FTO)" Training program for employees that train recruits that graduate from the FHP training academy. This includes granting a pay additive to participating employees.

(i) The Department of Highway Safety and Motor Vehicles is authorized to grant temporary special duties-general pay additives to employees assigned additional duties as a result of time critical projects.

(j) The Department of Highway Safety and Motor Vehicles is authorized to grant temporary special duties-general pay additives to employees assigned additional duties (temporarily performing the job duties of a vacant position in addition to their current position, temporarily performing the job duties of another employee that is absent from work for non-FMLA related reasons, or being given temporary training duties for new members).

(k) Each agency is authorized to continue to grant temporary special duties-absent co-worker pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(7), Florida Statutes, does not apply to additives authorized in this subparagraph.

(l) Each State Personnel System agency that does not have an authorized plan for implementing the temporary special duties-general pay additive for Fiscal Year 2013-14, must submit requests for individuals to receive such additives to the Department of Management Services for review and recommendation for approval by the Governor's Office and the Legislature.

(m) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(n) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

SECTION 9. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 99, and section 23 of Chapter 2012-118, Laws of Florida, for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems is hereby reverted and reappropriated for Fiscal Year 2013-14 to the Department of Education for the same purpose.

SECTION 10. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 100, and section 24 of Chapter 2012-118, Laws of Florida, for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2013-14 to the Department of Education for the same purpose.

SECTION 11. There is hereby appropriated \$4,866,712 in nonrecurring funds from the Refugee Assistance Trust Fund and \$770,332 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2012-13 Medicaid program costs. This section shall take effect upon becoming law.

SECTION 12. There is hereby appropriated \$117,467,448 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration for the primary care physician fee increase in Fiscal Year 2012-13 pursuant to the Affordable Care Act. This section shall take effect upon becoming law.

SECTION 13. There is hereby appropriated \$17,020,370 in nonrecurring General Revenue Funds and \$23,245,468 in nonrecurring Operations and Maintenance Trust Funds to the Agency for Persons with Disabilities to cover the Fiscal Year 2012-13 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 14. There is hereby appropriated to the Department of Children and Families \$17,416,182 in nonrecurring funds from the General Revenue Fund and \$3,166,980 in nonrecurring funds from the Welfare Transition Trust Fund to cover Fiscal Year 2012-13 Cash Assistance costs. This section shall take effect upon becoming law.

SECTION 15. The sum of \$10,878,804 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 to restore funding associated with privatization efforts in Region IV that did not occur. This section is effective upon becoming law.

SECTION 16. The sum of \$8,328,934 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 due to the revised Criminal Justice Estimating Conference prison population forecast that increased the average daily population from 99,257 to 100,137. This section is effective upon becoming law.

SECTION 17. The sum of \$14,077,646 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 to restore savings associated with healthcare privatization efforts not being realized. In addition, \$41,500,000 from nonrecurring General Revenue is hereby appropriated to the Department of Corrections for Fiscal Year 2012-13 to address a deficit in the Health Services Program. This section is effective upon becoming law.

SECTION 18. From the funds appropriated in Specific Appropriation 758 of Chapter 2012-118, Laws of Florida, the sum of \$30,500,000 in reserve shall revert to the General Revenue Fund. This section is effective upon becoming law.

SECTION 19. The unexpended balance of funds provided to the Department of Revenue in Specific Appropriation 3085 of Chapter 2012-118, Laws of Florida, for the One-Stop Business Registration Portal is hereby reverted and reappropriated for Fiscal Year 2013-14 for the same purpose.

SECTION 20. The unexpended balance of funds appropriated to the Department of Financial Services in sections 61 and 62, Chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-14 to the department for strengthening domestic security support for the State Fire Marshal.

SECTION 21. The unexpended balance of funds provided in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and distributed to the Department of Financial Services in EOG #B2013-0014 is hereby reverted and reappropriated for Fiscal Year 2013-14 to the department for strengthening domestic security support for the State Fire Marshal.

SECTION 22. The unexpended balance of funds provided to the Department of Management Services in section 67, Chapter 2012-118, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance is hereby reverted and reappropriated for Fiscal Year 2013-14 to the department for the same purpose.

SECTION 23. The unexpended balance of funds provided in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and distributed to the Department of Management Services in EOG B2013-0014 is hereby reverted and reappropriated for Fiscal Year 2013-14 to the department for its original purpose.

SECTION 24. The unexpended balance of funds provided for Fiscal Year 2011-12 in section 39 of Chapter 2011-76, Laws of Florida, was reappropriated for Fiscal Year 2012-13 by Section 74 of Chapter 2012-118, Laws of Florida, for the Quick Action Closing Fund and the Innovation Incentive Fund, shall revert on June 30, 2013, and is reappropriated to the Department of Economic Opportunity for Fiscal Year 2013-14 for the same purpose.

SECTION 25. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2304A of Chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendment EOG #B2013-0042 to the Quick Action Closing Fund and the Innovation Incentive Program, shall revert on June 30, 2013 and are reappropriated to the Department of Economic Opportunity for Fiscal Year 2013-14 for the same purpose.

SECTION 26. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2314 of Chapter 2012-118, Laws of Florida, in the Qualified Expenditure Category for Economic Development Tools, shall revert on June 30, 2013 and are reappropriated to the Department of Economic Opportunity for Fiscal Year 2013-14 for the same purpose.

SECTION 27. The unexpended balance of funds provided to the Department of Economic Opportunity in Specific Appropriation 2265 of Chapter 2012-118, Laws of Florida, and subsequently allocated by budget amendments EOG #B2013-0186 and EOG #B2013-0323, and funds remaining unallocated for the Unemployment Compensation Claims and Benefits Information System, shall revert on June 30, 2013 and are reappropriated to the Department of Economic Opportunity for Fiscal Year 2013-14 for the same purpose.

SECTION 28. The unexpended balance of funds provided for Fiscal Year 2012-13 in Section 73 of Chapter 2012-118, Laws of Florida, for the State Small Business Credit Initiative, including the unreleased balance of funds held in reserve, shall revert on June 30, 2013 and are reappropriated for Fiscal Year 2013-14 to the Department of Economic Opportunity for the same purpose.

SECTION 29. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, subsequently distributed through budget amendment EOG #B2013-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 78 of Chapter 2012-118, Laws of Florida, shall revert and are reappropriated for Fiscal Year 2013-14 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 30. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the federal Emergency Management Performance Grant in Specific Appropriations 2579 and 2599 of Chapter 2012-118, Laws for Florida, and pursuant to budget amendment EOG #B2013-0041, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 79 of Chapter 2012-118, Laws of Florida, shall revert and are reappropriated for Fiscal Year 2013-14 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose. This section shall be effective upon this act becoming law.

SECTION 31. The nonrecurring sum of \$1,350,000 in the Grants and Donations Trust Fund shall be transferred via nonoperating transfer by the Executive Office of the Governor to the Department of State Operating Trust Fund to be used to fund the processing of notary applications, education and assistance for notaries public, and the investigation of complaints against notaries public.

SECTION 32. The unexpended balance of funds provided pursuant to Chapter 2011-69, section 70, Laws of Florida, and approved budget amendment: EOG #2009-W0082, dated April 15, 2009, were reappropriated for Fiscal Year 2012-13 by section 84 of Chapter 2012-118, Laws of

Florida for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and are reappropriated for Fiscal Year 2013-14 to the Department of Transportation for the same purpose.

SECTION 33. The unexpended balance of funds appropriated in sections 48 and 49 of Chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2013-0005, is hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 34. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2026A of Chapter 2012-118, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2013-0014, is hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 35. The nonrecurring sum of \$17,700,000 from the Education Enhancement Trust Fund provided in Specific Appropriation 3 of Chapter 2012-118, Laws of Florida, to the Department of Education shall revert immediately. This section shall take effect upon becoming law.

SECTION 36. The nonrecurring sum of \$156,083,926 from General Revenue funds provided in Specific Appropriation 193 of Chapter 2012-118, Laws of Florida, to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 37. The nonrecurring sums of \$822,985 from General Revenue and \$2,217,520 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-13, as a result of savings achieved through the Real Estate Initiative, as follows:

DIVISION OF ADMINISTRATIVE HEARINGS	
Trust Funds.....	180,663
AGENCY FOR HEALTH CARE ADMINISTRATION	
General Revenue.....	1,915
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	166,271
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Trust Funds.....	1,500
DEPARTMENT OF EDUCATION-BLIND SERVICES	
Trust Funds.....	20,587
DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION	
Trust Funds.....	158,908
DEPARTMENT OF ELDER AFFAIRS	
General Revenue.....	91,142
EXECUTIVE OFFICE OF THE GOVERNOR	
General Revenue.....	5,600
DEPARTMENT OF HEALTH	
Trust Funds.....	923,510
DEPARTMENT OF JUVENILE JUSTICE	
General Revenue.....	505,298
PUBLIC SERVICE COMMISSION	
Trust Funds.....	92,173
DEPARTMENT OF REVENUE	
General Revenue.....	219,030
Trust Funds.....	673,908

This section shall take effect upon becoming law.

SECTION 38. The nonrecurring sums of \$1,192,308 from General Revenue and \$2,955,610 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2012-13, as a result of savings achieved through the Vendor Management Initiative, as follows:

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Trust Funds.....	90,718
DEPARTMENT OF EDUCATION-FEDERAL GRANTS	
Trust Funds.....	450,000
DEPARTMENT OF EDUCATION-STATE BOARD OF EDUCATION	
General Revenue.....	1,174,062
Trust Funds.....	922,477
DEPARTMENT OF ELDER AFFAIRS	
General Revenue.....	4,182
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Trust Funds.....	1,450,530

FISCAL YEAR 2013-14 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

EXECUTIVE OFFICE OF THE GOVERNOR
 General Revenue..... 438
 DEPARTMENT OF FINANCIAL SERVICES
 Trust Funds..... 9,000
 DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
 Trust Funds.....16,505
 DEPARTMENT OF JUVENILE JUSTICE
 General Revenue.....12,814
 DEPARTMENT OF MILITARY AFFAIRS
 Trust Funds..... 16,380
 DEPARTMENT OF STATE
 General Revenue..... 812

This section shall take effect upon becoming law.

SECTION 39. Pursuant to section 215.32(2)(b)4a, Florida Statutes, \$174,180,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2013-14:

DEPARTMENT OF ECONOMIC OPPORTUNITY
 Local Government Housing Trust Fund..... 101,410,000
 State Housing Trust Fund..... 52,770,000
 DEPARTMENT OF FINANCIAL SERVICES
 Insurance Regulatory Trust Fund..... 10,000,000
 AGENCY FOR HEALTH CARE ADMINISTRATION
 Grants and Donations Trust Fund..... 10,000,000

Funds Specified above shall be transferred in four equal installments during the fiscal year, except funds from the Local Government Housing Trust Fund which shall be transferred by June 30, 2014.

SECTION 40. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2013-14 as required by section 215.32 (2)(c), Florida Statutes.

SECTION 41. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 42. Except as otherwise provided herein, this act shall take effect July 1, 2013, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2013, then it shall operate retroactively to July 1, 2013.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	27,092,537,827
FROM TRUST FUNDS	47,095,534,484
TOTAL POSITIONS	114,283.00
TOTAL ALL FUNDS	74,188,072,311
TOTAL APPROVED SALARY RATE	4,816,366,173

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)GOV RECS'S 2013-14
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,006.4	.0	.0	71.0	7,920.9	12,998.3	114,283.00
B - AID TO LOC GOV - OPERATION	12,667.7	899.5	.0	247.7	5,971.2	19,786.0	.00
C - PYMT OF PEN, BEN & CLAIMS	212.8	352.8	.0	.0	55.8	621.5	.00
D - PASS THRU/ST & FED FUNDS	2,803.4	103.8	.0	.0	3,313.3	6,220.4	.00
E - MEDICAID AND TANF	5,886.8	.0	.0	58.7	17,187.3	23,132.9	.00
H - TRANS TO OTHER ENTITIES	118.1	.0	.0	.0	183.2	301.2	.00
TOTAL OPERATING	26,695.2	1,356.1	.0	377.4	34,631.6	63,060.3	114,283.00
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	6.8	.0	.0	.0	7.0	13.8	.00
J - ST CAPITAL OUTLAY - AGENCY	51.1	.0	.0	.0	254.9	306.0	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,150.8	8,150.8	.00
L - STATE CAPITAL OUTLAY-PECO	229.0	.0	75.6	.0	70.0	374.6	.00
M - AID TO LOC GOVT-CAP OUTLAY	36.3	.0	.0	.0	360.4	396.7	.00
N - DEBT SERVICE	74.1	319.7	938.4	.0	553.6	1,885.8	.00
TOTAL FIXED CAPITAL OUTLAY	397.3	319.7	1,014.0	.0	9,396.7	11,127.8	.00
TOTAL ITEM. OF EXPENDITURES	27,092.5	1,675.8	1,014.0	377.4	44,028.3	74,188.1	114,283.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		899,486,454	899,486,454
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TOTAL AID TO LOC GOV - OPERATION		899,486,454	899,486,454
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		352,818,490	352,818,490
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		352,818,490	352,818,490
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		103,776,356	103,776,356
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		319,718,700	319,718,700
	-----	-----	-----
TOTAL DEBT SERVICE		319,718,700	319,718,700
	=====	=====	=====
TOTAL SECTION 1		1,675,800,000	1,675,800,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,675,800,000	1,675,800,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,356,081,300	1,356,081,300
FIXED CAPITAL OUTLAY		319,718,700	319,718,700
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	193,241,752	41,774,042	235,015,794
STATE FUNDS - MATCHING	34,869,667	595,000	35,464,667
FEDERAL FUNDS		489,267,172	489,267,172
TRANS/RECIPIENT/FED FUNDS		477,946	477,946
	-----	-----	-----
POSITIONS			2,367.25
TOTAL STATE OPERATIONS	228,111,419	532,114,160	760,225,579
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10,635,574,876	1,888,940,930	12,524,515,806
STATE FUNDS - MATCHING	231,236,616		231,236,616
FEDERAL FUNDS		636,953,619	636,953,619
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TOTAL AID TO LOC GOV - OPERATION	10,866,811,492	2,525,894,549	13,392,706,041
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	171,305,854	1,140,006	172,445,860
STATE FUNDS - MATCHING	3,691,326		3,691,326
FEDERAL FUNDS		11,564,190	11,564,190
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TOTAL PYMT OF PEN, BEN & CLAIMS	174,997,180	12,704,196	187,701,376
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,800,167,162	88,363,693	2,888,530,855
FEDERAL FUNDS		1,626,410,079	1,626,410,079
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,800,167,162	1,714,773,772	4,514,940,934
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,610,112	1,549,007	4,159,119
STATE FUNDS - MATCHING	153,172	700,000	853,172
FEDERAL FUNDS		2,066,458	2,066,458
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TOTAL TRANS TO OTHER ENTITIES	2,763,284	4,315,465	7,078,749
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	228,954,885	145,648,334	374,603,219
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TOTAL STATE CAPITAL OUTLAY-PECO	228,954,885	145,648,334	374,603,219
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,111,247,252	1,111,247,252
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TOTAL DEBT SERVICE		1,111,247,252	1,111,247,252
	=====	=====	=====
			2,367.25
TOTAL SECTION 2	14,301,805,422	6,046,697,728	20,348,503,150
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	14,031,854,641	3,278,663,264	17,310,517,905
STATE FUNDS - MATCHING	269,950,781	1,295,000	271,245,781
FEDERAL FUNDS		2,766,261,518	2,766,261,518
TRANS/RECIPIENT/FED FUNDS		477,946	477,946
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	14,072,850,537	4,789,802,142	18,862,652,679
FIXED CAPITAL OUTLAY	228,954,885	1,256,895,586	1,485,850,471
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	209,010,592	731,530,910	940,541,502
STATE FUNDS - MATCHING	436,637,097	728,384,561	1,165,021,658
FEDERAL FUNDS		1,710,885,486	1,710,885,486
TRANS/RECIPIENT/FED FUNDS		199,280,975	199,280,975
	-----	-----	-----
			33,785.75
TOTAL STATE OPERATIONS	645,647,689	3,370,081,932	4,015,729,621
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	322,639,442	76,562,039	399,201,481
STATE FUNDS - MATCHING	939,513,293	322,753,219	1,262,266,512
FEDERAL FUNDS		1,847,170,098	1,847,170,098
TRANS/RECIPIENT/FED FUNDS		123,884,006	123,884,006
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TOTAL AID TO LOC GOV - OPERATION	1,262,152,735	2,370,369,362	3,632,522,097
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
OPERATING			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,740,498	950,000	2,690,498
STATE FUNDS - MATCHING	18,288,524		18,288,524
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TOTAL PYMT OF PEN, BEN & CLAIMS	20,029,022	950,000	20,979,022
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,000,000		3,000,000
FEDERAL FUNDS		21,754,358	21,754,358
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TOTAL PASS THRU/ST & FED FUNDS	3,000,000	21,754,358	24,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING	5,877,020,035	3,614,428,261	9,491,448,296
FEDERAL FUNDS		13,088,531,043	13,088,531,043
TRANS/RECIPIENT/FED FUNDS		542,219,795	542,219,795
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,886,799,847	17,246,056,091	23,132,855,938
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,573,051	7,720,574	10,293,625
STATE FUNDS - MATCHING	30,534,786	3,625,881	34,160,667
FEDERAL FUNDS		30,437,138	30,437,138
TRANS/RECIPIENT/FED FUNDS		1,195,292	1,195,292
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	33,107,837	42,978,885	76,086,722
	=====	=====	=====
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	3,500,000	7,790,072	11,290,072
FEDERAL FUNDS		311,300	311,300
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TOTAL ST CAPITAL OUTLAY - AGENCY	3,500,000	8,101,372	11,601,372
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		7,533,960	7,533,960
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TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====
			33,785.75
TOTAL SECTION 3	7,854,237,130	23,067,825,960	30,922,063,090
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	552,243,395	832,964,547	1,385,207,942
STATE FUNDS - MATCHING	7,301,993,735	4,669,191,922	11,971,185,657
FEDERAL FUNDS		16,699,089,423	16,699,089,423
TRANS/RECIPIENT/FED FUNDS		866,580,068	866,580,068
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7,850,737,130	23,052,190,628	30,902,927,758
FIXED CAPITAL OUTLAY	3,500,000	15,635,332	19,135,332
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,889,648,648	341,795,390	3,231,444,038
STATE FUNDS - MATCHING	10,473,843	9,273,153	19,746,996
FEDERAL FUNDS		47,099,715	47,099,715
TRANS/RECIPIENT/FED FUNDS		47,016,049	47,016,049
	-----	-----	-----
POSITIONS			39,711.75
TOTAL STATE OPERATIONS	2,900,122,491	445,184,307	3,345,306,798
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	230,449,983	450,716,443	681,166,426
STATE FUNDS - MATCHING	547,032		547,032
FEDERAL FUNDS		49,145,167	49,145,167
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	230,997,015	500,910,679	731,907,694
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		24,842,082	24,842,082
FEDERAL FUNDS		13,192,000	13,192,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		38,034,082	38,034,082
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		5,401,252	5,401,252
FEDERAL FUNDS		46,661,023	46,661,023
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TOTAL PASS THRU/ST & FED FUNDS		52,062,275	52,062,275
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	24,030,834	1,246,010	25,276,844
STATE FUNDS - MATCHING	20,751	24,540	45,291
FEDERAL FUNDS		29,071,568	29,071,568
TRANS/RECIPIENT/FED FUNDS		68,967	68,967
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TOTAL TRANS TO OTHER ENTITIES	24,051,585	30,411,085	54,462,670
	=====	=====	=====
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	4,773,574		4,773,574
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	4,773,574		4,773,574
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,145,628		74,145,628
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TOTAL DEBT SERVICE	74,145,628		74,145,628
	=====	=====	=====
POSITIONS			39,711.75
TOTAL SECTION 4	3,234,090,293	1,066,602,428	4,300,692,721
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,223,048,667	824,001,177	4,047,049,844
STATE FUNDS - MATCHING	11,041,626	9,297,693	20,339,319
FEDERAL FUNDS		185,169,473	185,169,473
TRANS/RECIPIENT/FED FUNDS		48,134,085	48,134,085
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,155,171,091	1,066,602,428	4,221,773,519
FIXED CAPITAL OUTLAY	78,919,202		78,919,202
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	138,830,279	1,175,042,104	1,313,872,383
STATE FUNDS - MATCHING	3,524,446	34,640,470	38,164,916
FEDERAL FUNDS		179,487,972	179,487,972
TRANS/RECIPIENT/FED FUNDS		2,540,013	2,540,013
	-----	-----	-----
POSITIONS			15,474.75
TOTAL STATE OPERATIONS	142,354,725	1,391,710,559	1,534,065,284
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	7,720,849	76,416,759	84,137,608
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		6,167,074	6,167,074
TRANS/RECIPIENT/FED FUNDS		61,351,633	61,351,633
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	16,886,046	143,935,466	160,821,512
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		9,759,202	9,759,202
FEDERAL FUNDS		1,072,432,976	1,072,432,976
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1,082,192,178	1,082,192,178
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	841,767	79,882,383	80,724,150
STATE FUNDS - MATCHING		428	428
FEDERAL FUNDS		318,561	318,561
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	841,767	80,201,372	81,043,139
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	26,566,000	229,810,002	256,376,002
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		8,700,000	8,700,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	26,566,000	240,510,002	267,076,002
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,135,652,007	5,135,652,007
STATE FUNDS - MATCHING		59,385,780	59,385,780
FEDERAL FUNDS		2,955,790,689	2,955,790,689
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		8,150,828,476	8,150,828,476
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	36,300,000	85,608,868	121,908,868
STATE FUNDS - MATCHING		12,654,407	12,654,407
FEDERAL FUNDS		248,413,498	248,413,498
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	36,300,000	346,676,773	382,976,773
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		342,464,895	342,464,895
	-----	-----	-----
TOTAL DEBT SERVICE		342,464,895	342,464,895
	=====	=====	=====
			15,474.75
POSITIONS			
TOTAL SECTION 5	222,948,538	11,778,519,721	12,001,468,259
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	210,258,895	7,134,636,220	7,344,895,115
STATE FUNDS - MATCHING	12,689,643	108,681,085	121,370,728
FEDERAL FUNDS		4,471,310,770	4,471,310,770
TRANS/RECIPIENT/FED FUNDS		63,891,646	63,891,646
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	160,082,538	2,698,039,575	2,858,122,113
FIXED CAPITAL OUTLAY	62,866,000	9,080,480,146	9,143,346,146
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	709,078,859	1,779,389,465	2,488,468,324
STATE FUNDS - MATCHING	44,831,175	14,021,473	58,852,648
FEDERAL FUNDS		313,855,428	313,855,428
TRANS/RECIPIENT/FED FUNDS		42,763,751	42,763,751
	-----	-----	-----
POSITIONS			18,576.00
TOTAL STATE OPERATIONS	753,910,034	2,150,030,117	2,903,940,151
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	273,586,079	133,978,054	407,564,133
STATE FUNDS - MATCHING	17,037,721	11,147,491	28,185,212
FEDERAL FUNDS		531,581,036	531,581,036
TRANS/RECIPIENT/FED FUNDS		1,036,300	1,036,300
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	290,623,800	677,742,881	968,366,681
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,802,039	4,127,024	21,929,063
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	17,802,039	4,127,024	21,929,063
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	250,000	202,127,835	202,377,835
FEDERAL FUNDS		240,345,391	240,345,391
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	250,000	442,473,226	442,723,226
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	40,001,594	17,380,277	57,381,871
STATE FUNDS - MATCHING	16,332,407	905,083	17,237,490
FEDERAL FUNDS		6,776,343	6,776,343
TRANS/RECIPIENT/FED FUNDS		173,377	173,377
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	56,334,001	25,235,080	81,569,081
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	2,750,000	7,047,781	9,797,781
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	2,750,000	7,047,781	9,797,781
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	16,100,000	4,885,877	20,985,877
FEDERAL FUNDS		1,000,000	1,000,000
TRANS/RECIPIENT/FED FUNDS		361,000	361,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	16,100,000	6,246,877	22,346,877
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		3,162,490	3,162,490
STATE FUNDS - MATCHING		3,000,000	3,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		6,162,490	6,162,490
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,255,689	38,255,689
	-----	-----	-----
TOTAL DEBT SERVICE		38,255,689	38,255,689
	=====	=====	=====
			18,576.00
TOTAL SECTION 6	1,137,769,874	3,357,321,165	4,495,091,039
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1,059,568,571	2,190,354,492	3,249,923,063
STATE FUNDS - MATCHING	78,201,303	29,074,047	107,275,350
FEDERAL FUNDS		1,093,558,198	1,093,558,198
TRANS/RECIPIENT/FED FUNDS		44,334,428	44,334,428
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1,118,919,874	3,299,608,328	4,418,528,202
FIXED CAPITAL OUTLAY	18,850,000	57,712,837	76,562,837
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	336,269,681	93,592,306	429,861,987
FEDERAL FUNDS		2,047,617	2,047,617
TRANS/RECIPIENT/FED FUNDS		7,085,130	7,085,130
	-----	-----	-----
			4,367.50
TOTAL STATE OPERATIONS	336,269,681	102,725,053	438,994,734
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	238,240		238,240
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	238,240		238,240
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	955,407	6,395	961,802
FEDERAL FUNDS		4,104	4,104
TRANS/RECIPIENT/FED FUNDS		31,930	31,930
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	955,407	42,429	997,836
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	4,048,342		4,048,342
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	4,048,342		4,048,342
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	174,900		174,900
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	174,900		174,900
	=====	=====	=====
			4,367.50
TOTAL SECTION 7	341,686,570	102,767,482	444,454,052
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	341,686,570	93,598,701	435,285,271
FEDERAL FUNDS		2,051,721	2,051,721
TRANS/RECIPIENT/FED FUNDS		7,117,060	7,117,060
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	337,463,328	102,767,482	440,230,810
FIXED CAPITAL OUTLAY	4,223,242		4,223,242
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,476,079,811	4,163,124,217	8,639,204,028
STATE FUNDS - MATCHING	530,336,228	786,914,657	1,317,250,885
FEDERAL FUNDS		2,742,643,390	2,742,643,390
TRANS/RECIPIENT/FED FUNDS		299,163,864	299,163,864
POSITIONS			114,283.00
TOTAL STATE OPERATIONS	5,006,416,039	7,991,846,128	12,998,262,167
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11,470,209,469	3,526,100,679	14,996,310,148
STATE FUNDS - MATCHING	1,197,499,859	333,900,710	1,531,400,569
FEDERAL FUNDS		3,071,016,994	3,071,016,994
TRANS/RECIPIENT/FED FUNDS		187,321,008	187,321,008
TOTAL AID TO LOC GOV - OPERATION	12,667,709,328	7,118,339,391	19,786,048,719
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	190,848,391	383,877,602	574,725,993
STATE FUNDS - MATCHING	21,979,850		21,979,850
FEDERAL FUNDS		24,756,190	24,756,190
TOTAL PYMT OF PEN, BEN & CLAIMS	212,828,241	408,633,792	621,462,033
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,803,417,162	409,428,338	3,212,845,500
FEDERAL FUNDS		3,007,603,827	3,007,603,827
TOTAL PASS THRU/ST & FED FUNDS	2,803,417,162	3,417,032,165	6,220,449,327
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING	5,877,020,035	3,614,428,261	9,491,448,296
FEDERAL FUNDS		13,088,531,043	13,088,531,043
TRANS/RECIPIENT/FED FUNDS		542,219,795	542,219,795
TOTAL MEDICAID AND TANF	5,886,799,847	17,246,056,091	23,132,855,938
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	71,012,765	107,784,646	178,797,411
STATE FUNDS - MATCHING	47,041,116	5,255,932	52,297,048
FEDERAL FUNDS		68,674,172	68,674,172
TRANS/RECIPIENT/FED FUNDS		1,469,566	1,469,566
TOTAL TRANS TO OTHER ENTITIES	118,053,881	183,184,316	301,238,197
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	6,798,342	7,047,781	13,846,123
TOTAL STATE CAPITAL OUTLAY - DMS	6,798,342	7,047,781	13,846,123
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

GOV RECS'S 2013-14

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	51,114,474	242,485,951	293,600,425
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		10,011,300	10,011,300
TRANS/RECIPIENT/FED FUNDS		361,000	361,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	51,114,474	254,858,251	305,972,725
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,135,652,007	5,135,652,007
STATE FUNDS - MATCHING		59,385,780	59,385,780
FEDERAL FUNDS		2,955,790,689	2,955,790,689
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		8,150,828,476	8,150,828,476
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	228,954,885	145,648,334	374,603,219
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	228,954,885	145,648,334	374,603,219
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	36,300,000	96,305,318	132,605,318
STATE FUNDS - MATCHING		15,654,407	15,654,407
FEDERAL FUNDS		248,413,498	248,413,498
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	36,300,000	360,373,223	396,673,223
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,145,628	1,811,686,536	1,885,832,164
	-----	-----	-----
TOTAL DEBT SERVICE	74,145,628	1,811,686,536	1,885,832,164
	=====	=====	=====
			114,283.00
TOTAL ALL SECTIONS	27,092,537,827	47,095,534,484	74,188,072,311
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	19,418,660,739	16,030,018,401	35,448,679,140
STATE FUNDS - MATCHING	7,673,877,088	4,817,539,747	12,491,416,835
FEDERAL FUNDS		25,217,441,103	25,217,441,103
TRANS/RECIPIENT/FED FUNDS		1,030,535,233	1,030,535,233
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	26,695,224,498	36,365,091,883	63,060,316,381
FIXED CAPITAL OUTLAY	397,313,329	10,730,442,601	11,127,755,930
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)GOV RECS'S 2013-14
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,356.1	.0	.0	.0	1,356.1	.00
TOTAL SECTION 1	.0	1,356.1	.0	.0	.0	1,356.1	.00
=====							
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,072.9	.0	.0	.0	4,789.8	18,862.7	2,367.25
TOTAL SECTION 2	14,072.9	.0	.0	.0	4,789.8	18,862.7	2,367.25
=====							
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	564.9	.0	.0	.0	448.2	1,013.0	97.00
EDUCATION/PUBLIC SCHOOLS...	10,338.7	622.6	.0	.0	2,236.7	13,198.0	.00
EDUCATION/COMM COLLEGES....	959.8	180.8	.0	.0	.0	1,140.6	.00
EDUCATION/UNIVERSITIES.....	1,885.8	199.9	.0	.0	1,763.4	3,849.0	.00
EDUCATION/OTHER.....	323.7	352.8	.0	.0	341.5	1,018.0	2,270.25
TOTAL EDUCATION RECAP	14,072.9	1,356.1	.0	.0	4,789.8	20,218.7	2,367.25
=====							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,458.1	.0	.0	153.7	18,220.3	23,832.1	1,660.00
AGENCY/PERSONS WITH DISABL...	475.3	.0	.0	.0	627.1	1,102.4	2,908.00
CHILDREN & FAMILIES.....	1,399.1	.0	.0	132.2	1,286.6	2,817.9	11,603.00
ELDER AFFAIRS, DEPT OF.....	96.9	.0	.0	.0	160.8	257.7	451.00
HEALTH, DEPT OF.....	414.0	.0	.0	91.4	2,301.1	2,806.5	16,072.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	78.9	86.2	1,091.50
TOTAL SECTION 3	7,850.7	.0	.0	377.4	22,674.8	30,902.9	33,785.75
=====							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,020.0	.0	.0	.0	70.1	2,090.1	23,048.00
JUSTICE ADMINISTRATION.....	653.5	.0	.0	.0	539.6	1,193.1	10,146.25
JUVENILE JUSTICE, DEPT OF....	347.2	.0	.0	.0	162.9	510.0	3,401.00
LAW ENFORCEMENT, DEPT OF....	87.8	.0	.0	.0	147.4	235.1	1,702.00
LEGAL AFFAIRS/ATTY GENERAL...	38.7	.0	.0	.0	146.7	185.4	1,294.50
PAROLE COMMISSION.....	8.0	.0	.0	.0	.1	8.0	120.00
TOTAL SECTION 4	3,155.2	.0	.0	.0	1,066.6	4,221.8	39,711.75
=====							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	119.7	.0	.0	.0	1,295.8	1,415.5	3,526.75
ENVIR PROTECTION, DEPT OF....	15.6	.0	.0	.0	366.3	382.0	3,114.50
FISH/WILDLIFE CONSERV COMM...	24.7	.0	.0	.0	261.0	285.8	2,098.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	774.9	774.9	6,735.00
TOTAL SECTION 5	160.1	.0	.0	.0	2,698.0	2,858.1	15,474.75
=====							
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	258.0	.0	.0	.0	208.0	466.0	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	130.7	131.2	1,582.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	59.0	59.0	50.00
ECONOMIC OPPORTUNITY.....	317.7	.0	.0	.0	865.6	1,183.3	1,625.00
FINANCIAL SERVICES.....	21.9	.0	.0	.0	265.2	287.1	2,532.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)GOV RECS'S 2013-14
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	37.0	.0	.0	.0	241.2	278.3	428.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	420.0	420.0	4,427.00
LEGISLATIVE BRANCH.....	189.2	.0	.0	.0	2.4	191.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	156.8	156.8	418.00
MANAGEMENT SRVCS, DEPT OF...	32.1	.0	.0	.0	545.0	577.2	1,294.75
MILITARY AFFAIRS, DEPT OF...	18.2	.0	.0	.0	42.4	60.7	414.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	24.7	24.7	293.00
REVENUE, DEPARTMENT OF.....	196.1	.0	.0	.0	310.4	506.5	5,106.00
STATE, DEPT OF.....	48.1	.0	.0	.0	28.1	76.3	406.00
TOTAL SECTION 6	1,118.9	.0	.0	.0	3,299.6	4,418.5	18,576.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	337.5	.0	.0	.0	102.8	440.2	4,367.50
TOTAL SECTION 7	337.5	.0	.0	.0	102.8	440.2	4,367.50
TOTAL OPERATING	26,695.2	1,356.1	.0	377.4	34,631.6	63,060.3	114,283.00
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	319.7	.0	.0	.0	319.7	.00
TOTAL SECTION 1	.0	319.7	.0	.0	.0	319.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	229.0	.0	1,014.0	.0	242.9	1,485.9	.00
TOTAL SECTION 2	229.0	.0	1,014.0	.0	242.9	1,485.9	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/COMM COLLEGES....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	229.0	319.7	1,014.0	.0	242.9	1,805.6	.00
TOTAL EDUCATION RECAP	229.0	319.7	1,014.0	.0	242.9	1,805.6	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	2.0	.0	.0	.0	.0	2.0	.00
CHILDREN & FAMILIES.....	1.5	.0	.0	.0	.0	1.5	.00
HEALTH, DEPT OF.....	.0	.0	.0	.0	13.0	13.0	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	2.6	2.6	.00
TOTAL SECTION 3	3.5	.0	.0	.0	15.6	19.1	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	75.3	.0	.0	.0	.0	75.3	.00
JUVENILE JUSTICE, DEPT OF...	3.6	.0	.0	.0	.0	3.6	.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)GOV RECS'S 2013-14
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	78.9	.0	.0	.0	.0	78.9	.00
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	1.0	.0	.0	.0	1.3	2.3	.00
ENVIR PROTECTION, DEPT OF....	61.8	.0	.0	.0	760.7	822.5	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	7.9	7.9	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,310.6	8,310.6	.00
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TOTAL SECTION 5	62.9	.0	.0	.0	9,080.5	9,143.3	.00
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SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	3.5	3.5	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.1	.1	.00
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	3.0	3.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	3.8	3.8	.00
MANAGEMENT SRVCS, DEPT OF....	.0	.0	.0	.0	46.3	46.3	.00
MILITARY AFFAIRS, DEPT OF....	15.0	.0	.0	.0	1.0	16.0	.00
STATE, DEPT OF.....	3.9	.0	.0	.0	.0	3.9	.00
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TOTAL SECTION 6	18.9	.0	.0	.0	57.7	76.6	.00
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	4.2	.0	.0	.0	.0	4.2	.00
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TOTAL SECTION 7	4.2	.0	.0	.0	.0	4.2	.00
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TOTAL FIXED CAPITAL OUTLAY	397.3	319.7	1,014.0	.0	9,396.7	11,127.8	.00
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,675.8	.0	.0	.0	1,675.8	.00
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TOTAL SECTION 1	.0	1,675.8	.0	.0	.0	1,675.8	.00
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	14,301.8	.0	1,014.0	.0	5,032.7	20,348.5	2,367.25
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TOTAL SECTION 2	14,301.8	.0	1,014.0	.0	5,032.7	20,348.5	2,367.25
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EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	564.9	.0	.0	.0	448.2	1,013.0	97.00
EDUCATION/PUBLIC SCHOOLS...	10,338.7	622.6	.0	.0	2,236.7	13,198.0	.00
EDUCATION/COMM COLLEGES....	959.8	180.8	.0	.0	.0	1,140.6	.00
EDUCATION/UNIVERSITIES.....	1,885.8	199.9	.0	.0	1,763.4	3,849.0	.00
EDUCATION/OTHER.....	552.7	672.5	1,014.0	.0	584.4	2,823.6	2,270.25
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TOTAL EDUCATION RECAP	14,301.8	1,675.8	1,014.0	.0	5,032.7	22,024.3	2,367.25
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)GOV RECS'S 2013-14
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,458.1	.0	.0	153.7	18,220.3	23,832.1	1,660.00
AGENCY/PERSONS WITH DISABL...	477.3	.0	.0	.0	627.1	1,104.4	2,908.00
CHILDREN & FAMILIES.....	1,400.6	.0	.0	132.2	1,286.6	2,819.4	11,603.00
ELDER AFFAIRS, DEPT OF.....	96.9	.0	.0	.0	160.8	257.7	451.00
HEALTH, DEPT OF.....	414.0	.0	.0	91.4	2,314.1	2,819.6	16,072.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	81.5	88.8	1,091.50
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TOTAL SECTION 3	7,854.2	.0	.0	377.4	22,690.4	30,922.1	33,785.75
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,095.3	.0	.0	.0	70.1	2,165.4	23,048.00
JUSTICE ADMINISTRATION.....	653.5	.0	.0	.0	539.6	1,193.1	10,146.25
JUVENILE JUSTICE, DEPT OF...	350.7	.0	.0	.0	162.9	513.6	3,401.00
LAW ENFORCEMENT, DEPT OF.....	87.8	.0	.0	.0	147.4	235.1	1,702.00
LEGAL AFFAIRS/ATTY GENERAL...	38.7	.0	.0	.0	146.7	185.4	1,294.50
PAROLE COMMISSION.....	8.0	.0	.0	.0	.1	8.0	120.00
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TOTAL SECTION 4	3,234.1	.0	.0	.0	1,066.6	4,300.7	39,711.75
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	120.7	.0	.0	.0	1,297.1	1,417.8	3,526.75
ENVIR PROTECTION, DEPT OF....	77.5	.0	.0	.0	1,127.0	1,204.5	3,114.50
FISH/WILDLIFE CONSERV COMM...	24.7	.0	.0	.0	268.9	293.7	2,098.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,085.5	9,085.5	6,735.00
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TOTAL SECTION 5	222.9	.0	.0	.0	11,778.5	12,001.5	15,474.75
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SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	258.0	.0	.0	.0	208.0	466.0	.00
BUSINESS/PROFESSIONAL REG....	.5	.0	.0	.0	130.7	131.2	1,582.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	59.0	59.0	50.00
ECONOMIC OPPORTUNITY.....	317.7	.0	.0	.0	869.1	1,186.8	1,625.00
FINANCIAL SERVICES.....	21.9	.0	.0	.0	265.3	287.2	2,532.00
GOVERNOR, EXECUTIVE OFFICE...	37.0	.0	.0	.0	244.2	281.3	428.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	423.8	423.8	4,427.00
LEGISLATIVE BRANCH.....	189.2	.0	.0	.0	2.4	191.6	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	156.8	156.8	418.00
MANAGEMENT SRVCS, DEPT OF...	32.1	.0	.0	.0	591.3	623.5	1,294.75
MILITARY AFFAIRS, DEPT OF....	33.2	.0	.0	.0	43.4	76.7	414.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	24.7	24.7	293.00
REVENUE, DEPARTMENT OF.....	196.1	.0	.0	.0	310.4	506.5	5,106.00
STATE, DEPT OF.....	52.0	.0	.0	.0	28.1	80.1	406.00
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TOTAL SECTION 6	1,137.8	.0	.0	.0	3,357.3	4,495.1	18,576.00
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	341.7	.0	.0	.0	102.8	444.5	4,367.50
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TOTAL SECTION 7	341.7	.0	.0	.0	102.8	444.5	4,367.50
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TOTAL OPERATING AND FCO	27,092.5	1,675.8	1,014.0	377.4	44,028.3	74,188.1	114,283.00
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.